



PINER-OLIVET UNION SCHOOL DISTRICT

REGULAR MEETING - GOVERNING BOARD

Wednesday, June 7, 2017

Meeting Opening 5:30 p.m.

Closed Session 5:32 p.m.

Public Session 7:00 p.m.

Adjournment 10:00 p.m.

Board Conference Room 24

Schaefer Elementary School

(closed & public session)

1370 San Miguel

Santa Rosa, CA 95403

AGENDA

A copy of the agenda, complete with backup materials, may be reviewed in the District Office, 3450 Coffey Lane, Santa Rosa, beginning the Monday prior to the Wednesday Board Meeting. Office hours are from 8:00 a.m. to 4:00 p.m. Monday through Friday or as otherwise posted. Agendas are always posted at each school, the District Office, the Board/Conference Room 24 and on our web site at www.pousd.org.

ADA Compliance: In compliance with Government Code § 54954.2(a), the Piner-Olivet Union School District, will, on request, make this agenda available in appropriate alternative formats to persons with a disability, as required by Section 202 of the American with Disabilities Acts of 1990 (42 U.S.C. § 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact Cathy Manno, Executive Secretary to the Superintendent, Piner-Olivet Union School District, 3450 Coffey Lane, Santa Rosa, CA 95403 (707) 522-3000 or email cmanno@pousd.org at least two days before the meeting date.

www.pousd.org

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PUBLIC COMMENT ON CLOSED SESSION AGENDA**
- 4. ADJOURNMENT TO CLOSED SESSION**
- 5. CLOSED SESSION**

Adjournment to Closed Session during this meeting to consider and/or take action upon any of the following items:

- 5.1 With respect to every item of business to be discussed in closed session pursuant to Gov. Code Section 54957:
 - 5.1.1 PUBLIC EMPLOYMENT DISCIPLINE/DISMISSAL/RELEASE
(No additional information required)
 - 5.1.2 PUBLIC EMPLOYMENT-EMPLOYMENT/APPOINTMENT
Resource Specialist, Teacher, PE Technician, Office Manager, SAIL, PAII/YdDty,
 - 5.1.3 PUBLIC EMPLOYEE PERFORMANCE EVALUATION
Title: Superintendent
- 5.2 With respect to every item of business to be discussed in closed session pursuant to Gov. Code Section 54957.6:
 - 5.2.1 CONFERENCE WITH LABOR NEGOTIATOR
Name of Agency Negotiator: Carmen Diaz-French
Name of organization representing employees: Piner-Olivet Educators' Association, CTA Affiliate
 - 5.2.2 CONFERENCE WITH LABOR NEGOTIATOR
Name of Agency Negotiator: Carmen Diaz-French
Name of organization representing employees: Piner-Olivet Classified Association, CSEA Affiliate.
 - 5.2.3 CONFERENCE WITH LABOR NEGOTIATOR
Name of Agency Negotiator: Carmen Diaz-French
- 5.3 With respect to every item of business to be discussed in closed session pursuant to Section 54956.9:
 - 5.3.1 ANTICIPATED LITIGATION
Significant exposure to litigation pursuant to subdivision (b) of Section 54956.9

- 6. RECONVENE TO PUBLIC MEETING
- 7. REPORT OF CLOSED SESSION ACTION, IF ANY
- 8. FLAG SALUTE
- 9. AGENDA MODIFICATION
- 10. COMMUNICATIONS, PETITIONS AND DELEGATIONS

Persons addressing the Board without giving previous notice should realize that the action upon any request may be delayed. This is a time for members of the audience to address the Board regarding items not on the agenda. Individual speakers will be allowed three minutes to address the Board under this agenda item. The Board will not respond but may place the subject on a future Board Agenda. Anyone desiring an item to be placed on the prepared agenda shall notify the Secretary ten (10) working days prior to the meeting.

11. COMMENTS FROM THE GOVERNING BOARD

12. RECOGNITION OF EXCELLENCE

13. SUPERINTENDENT’S REPORT

- 13.1 Announcements
- 13.2 Curriculum
- 13.3 Maintenance, Grounds and Operations (Facility Master Plan & Summer Projects Updates)
- 13.4 Enrollment

14. ASSOCIATION REPORTS

- 14.1 POEA
- 14.2 POCA

15. BOARD POLICIES

None

16. DISCUSSION/INFORMATION ITEMS

- 16.1 Head Start (*Information 1*) (Pgs. 4-5)

17. ACTION ITEMS

- 17.1 Public Hearing on 2017-2018 Local Control Accountability Plan (LCAP) for the Piner-Olivet Union School District
The Board of Trustees will hold a Public Hearing on the LCAP for the Piner-Olivet Union School District.
(Action 1) (Pgs.6-118)
- 17.2 Public Hearing on 2017-2018 Local Control Accountability Plan (LCAP) for Olivet Elementary Charter School
The Board of Trustees will hold a Public Hearing on the LCAP for Olivet Elementary Charter School.
(Action 2) (Pgs. 119-230)
- 17.3 Public Hearing on 2017-2018 Local Control Accountability Plan (LCAP) for Schaefer Charter School
The Board of Trustees will hold a Public Hearing on the LCAP for Schaefer Charter School.
(Action 3) (Pgs. 231-340)
- 17.4 Public Hearing on 2017-2018 Local Control Accountability Plan (LCAP) for Northwest Prep Charter School
The Board of Trustees will hold a Public Hearing on the LCAP for Northwest Prep Charter School.
(Action 4) (Pgs. 341-466)
- 17.5 Public Hearing on 2017-2018 Local Control Accountability Plan (LCAP) for the Piner-Olivet Charter School
The Board of Trustees will hold a Public Hearing on the LCAP for the Piner-Olivet Charter School.
(Action 5) (Pgs. 467-573)
- 17.6 Public Hearing on 2017-2018 Budget for the Piner-Olivet Union School District, Olivet Charter School, Schaefer Charter School, Northwest Prep Charter School, and the Piner-Olivet Charter School Including Information Regarding Projected Assigned and Unassigned Fund Balances
The Board of Trustees will hold a Public Hearing on the 2017-2018 Budget for the Piner-Olivet Union School District, Olivet Charter School, Schaefer Charter School, Northwest Prep Charter School and the Piner-Olivet Charter School Including Information regarding projected assigned and unassigned fund balances. *(Action 6) (Pgs. 574-636)*

- 17.7 **Approval of Resolution #496, Declaring Indefinite Salaries for 2017-2018**
The Board of Trustees will review, discuss and consider approval of Resolution #496, declaring indefinite salaries for 2017-2018. *(Action 7) (Pgs. 637-638)*
- 17.8 **Approval of Bridges in Mathematics Curriculum Pilot Program**
The Board of Trustees will review, discuss and consider approval of Bridges in Mathematics Curriculum Pilot Program. *(Action 8) (Pgs. 639-643)*

18. CONSENT ITEMS

All matters listed under "consent items" are considered by the Board to be routine and will be enacted upon in one motion. The public has a right to comment on any consent item. At the request of any member of the Board, during "agenda modifications" any item on the consent agenda shall be removed and given individual consideration for action as a regular agenda item. Members of the public may request the Board to place a "consent item" on the regular agenda during "agenda modifications."

- 18.1 Approval of Minutes of Regular Board Meeting of May 3, 2017 *(Consent 1) (Pgs. 644-647)*
- 18.2 Approval of Minutes of Special Board Meeting of May 24, 2017 *(Consent 2) (Pgs. 648-649)*
- 18.3 Approval of Personnel Action Report *(Consent 3) (Pg. 650)*
- 18.4 Approval of Vendor Warrants *(Consent 4) (Pgs. 651-657)*
- 18.5 Approval of Routine Budget Updates *(Consent 5) (Pgs. 658-659)*
- 18.6 Approval of MOU between Redwood Consortium for Student Services and Piner-Olivet USD *(Consent 6) (Pgs. 660-668)*
- 18.7 Approval of MOU Between Sonoma County Superintendent of Schools and the LEA for the North Coast Teacher Induction Program Participating County Offices of Education and Piner-Olivet USD *(Consent 7) (Pgs. 669-673)*

19. ROUND TABLE COMMENTS FROM THE GOVERNING BOARD

20. DATES AND FUTURE AGENDA ITEMS

- 20.1 Next Special Board Meeting – June 15, 2017
- 20.2 Next Regular Board Meeting – August 2, 2017

21. PUBLIC COMMENT ON CLOSED SESSION AGENDA

22. RECESS TO CLOSED SESSION (If Necessary)

23. RECONVENE TO PUBLIC MEETING

24. REPORT OF CLOSED SESSION ACTION NOT ON THE ACTION AGENDA

25. ADJOURNMENT



Community Action Partnership of Sonoma County

141 Stony Circle, Suite 210

Santa Rosa, CA 95401

Phone: (707) 544-6911

www.caponoma.org

Community Action Partnership of Sonoma County, a (501)c3, is the grantee agency for the Sonoma County Head Start/Early Head Start. Head Start is currently serving 485 children and families in Sonoma County, is fully federally funded, and has an annual operating budget of just under six million dollars.

Head Start is a unique program that provides school readiness for children as well as development and support for the entire family during the period in which children are enrolled. We strive to help parents and guardians meet their goals for the entire family. We have partnerships with many social service agencies in Sonoma County and provide facilitated referrals to meet the unique needs of our clients. In addition, we provide vision and hearing screenings, oral health education, nutrition, and mental health services.

Head Start is designed to serve the neediest of the needy in each community and to meet this mission we accept children who meet enrollment requirements such as:

- Income at or below the federal poverty guidelines (in most cases)
- Ten percent of funded slots are given to children who have special needs.
- We give priority to children who are homeless or in foster care with categorical eligibility

We would like to be considered as a potential community partner to occupy any available space you have in your facility. We are currently searching for classroom space that will allow us to provide Early Childhood Education to children birth to age five through our Head Start and Early Head Start Programs.

We are licensed to operate through the state office of Community Care Licensing. This office has ridged regulations around the space that children occupy in regards to health and safety. The major facility requirements are as follows:

- Indoor space of at least 35 square feet of useable space per child. Head Start classrooms have twenty children and the minimum we require is 950 sq. feet. Early Head Start has eight children and the minimum we require is 500 sq. feet. Bathrooms must be located inside the classroom due to the regulation to have visual supervision of children at all times and must have two toilets. An adult bathroom in the classroom is highly desirable, but not a must.
- Outdoor environments have a requirement of 75 square feet per child and fencing that is five feet high at a minimum. (Head Start = 1,500 sq. ft. and Early Head Start = 600 sq. feet)
- When located on a school site it is possible to share a TK or Kinder playground, however that does require a shared use waiver and stationary play equipment that is developmentally appropriate for children 3-5 years of age.

Community Action changes people's lives,
embodies the spirit of hope, improves communities, and makes America a better place to live.
We care about the entire community, and we are dedicated to helping people help themselves and each other.

Our program offers:

- * Classes that are in session Monday through Thursday 8:00am-2:00pm, 11 months per year August through June. – Head Start
And 7:30 am to 5:30 pm year round for Early Head Start
- * Trained staff members who will be on site when children are present
- * Meals and snacks daily for the children. This food is prepared at a central commercial kitchen and is delivered daily. We would need to place a refrigerator, microwave, and toaster oven in the room to accommodate food service. We would need to have a sanitizer for dishes and sinks for food preparation. All expenses for this will be paid by our agency.
- * No class Fridays to allow time for teachers to prepare lesson plans and attend program trainings and meetings (half days on Fridays for Early Head Start.)
- * Parent meetings that occur monthly and would be scheduled around classroom times.
- * Outside play space for children – any needed equipment and fencing would be purchased by our agency

Additionally:

- * Staff and agency mail is delivered to the central office site located at 141 Stony Circle in Santa Rosa and is distributed from there
- * We will pay for an insured and bonded janitorial service to clean the facility that we rent at our expense
- * We will incur the cost of an additional dedicated phone line for the room and any internet charges that are needed to support our online child assessment systems.
- * We will provide a liability insurance policy with our partner as named insured in the amount of one million dollars.

If there is an opportunity, or you would like more information please contact:

Lisa Grocott or Pat Eterno at

707-544-6911

email us at: Lisa, lgrocott@capsonoma.org or Pat, peterno@capsonoma.org

Agenda Item Summary

Action Item: **17.1 Public Hearing on the 2017-2018 Local Control Accountability Plan for the Piner-Olivet Union School District**

Regular Meeting of: June 7, 2017	Action Item	Report Format: Oral
Attachment: Draft of Local Control Accountability Plan		

Background

The Local Control Funding Formula (LCFF) legislation was signed into law by the Governor and took effect on July 1, 2013. Under the LCFF, school districts are required to develop, adopt, and annually update a three-year Local Control Accountability Plan (LCAP), beginning on July 1, 2014. According to Ed Code 52060, school districts are required to consult with staff, students, parents, and the community in developing the LCAP.

The current draft of the District LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

Plan

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. Both the LCAP and the budget are to be adopted at a subsequent meeting.

Fiscal Impact

None at this time

Recommendation

Hold the Public Hearing as Required by Law

Motion:

Moved by: _____ Second: _____

Vote: _____ Aye: _____ No: _____ Abstention: _____ Absent: _____

HINTON LAU MOHR PRYOR WAY

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

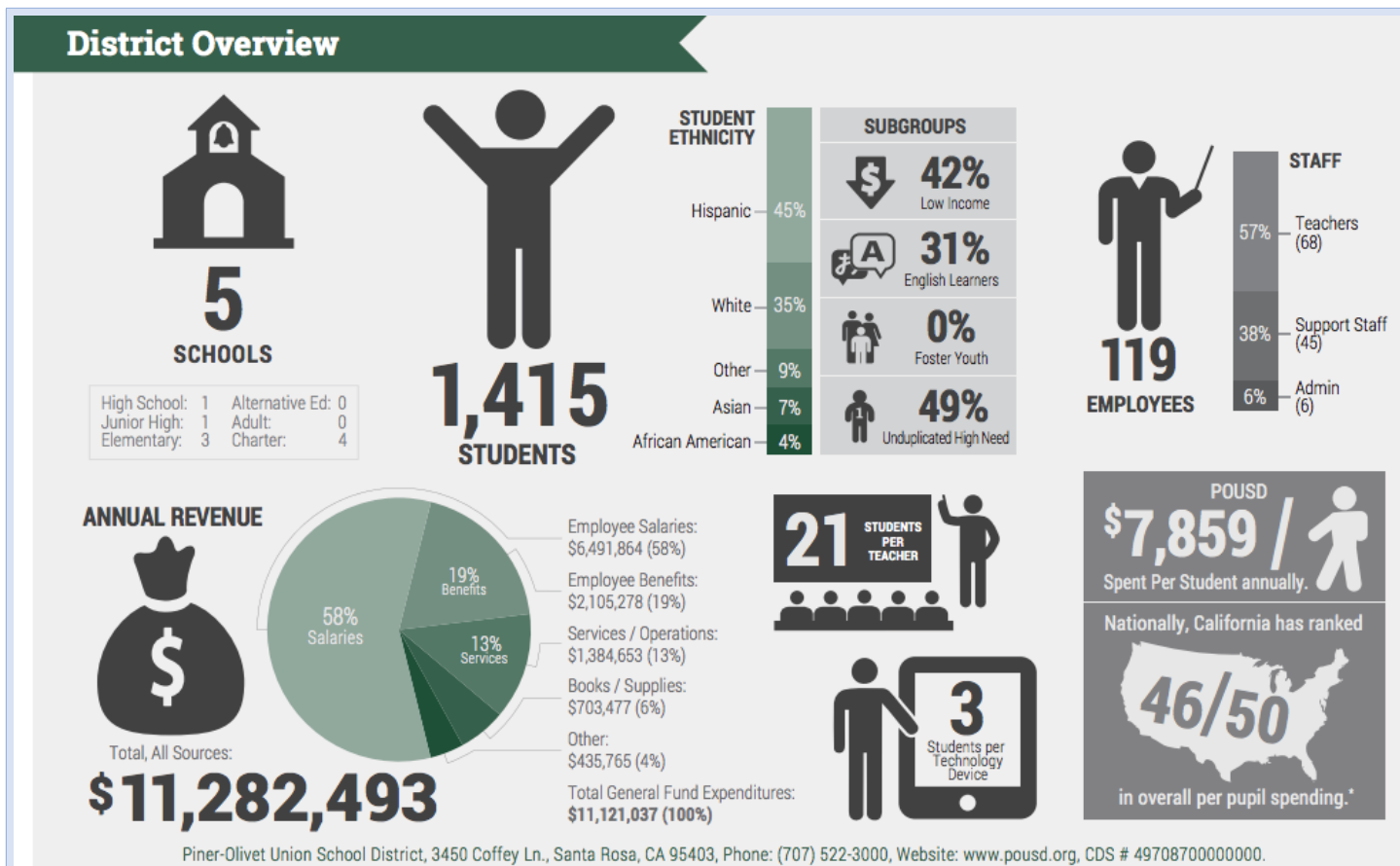
LEA Name	Piner-Olivet Union School District		
Contact Name and Title	Carmen Diaz-French Superintendent	Email and Phone	cdiaz-french@pousd.org 6195223000

2017-20 Plan Summary

THE STORY

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

Piner-Olivet Union School District is a growing community. The district serves a student population of approximately 1400 students, in grades TK - 12. This document addresses Jack London Elementary School and in addition there are four charter schools. Jack London Elementary school has approximately 330 students. Around 35% of our students are English Learners. Approximately 44% of our students are economically disadvantaged. There are three elementary schools that serve students in grades K - 6 two of which are charter schools, one charter school with 7-8, and one charter school that serves 7-12. Much effort is given to support effective instructional practices which provide our students with a child-centered, standards-based education that also incorporates our student outcomes: Personal Integrity, Productive Collaboration, Critical and Creative Thinking, Effective Communication, Reflective Learning, Citizenship and Global Responsibility, and Resiliency and Drive. The school's classroom instruction is aligned with Common Core and English Language Development standards and assessments. With open communication between the school and the community, strong support from parents, and clearly defined educational goals, we believe that all children will have the opportunity to meet their full potential and be productive members of society. The District employs more than 137, including certificated and classified employees, substitutes and others. The district provides its employees extensive professional development opportunities for both experienced and newly inducted teachers are supported through the Sonoma County Office of Education, and Momentum In Teaching, which will continue through 2017/18. The Piner-Olivet Union School District is committed to academic excellence. We believe in community advocacy for the whole child. We believe that each student is everyone's responsibility.



LCAP HIGHLIGHTS

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

From the study of the surveys, the dashboard, financial documents, stakeholder meetings, and other measures, the following trends were identified. Trends indicating our strengths include: Students and staff like coming to school and feel safe at school. Parents feel that staff care about their children. Parents feel that the communication between home and school is adequate and appreciate all the information we provide in Spanish. Staff value the support they get from each other. Whether it is from administrators, classroom support staff, or classified staff; support from everyone is valued. Teachers value collaboration time and ratified a negotiation that allowed for shortened Wednesdays. Staff, students, and parents are pleased with our implementation of technology. Trends indicating our opportunities include: Student subgroups are not achieving academically as compared to their peers. Broaden offerings for students to include STEM and the arts. Strengthen relationships between all stakeholders through honesty, transparency, and communication. Parents would like standardization of procedures and practices at our school sites. All staff would like more opportunities to learn new skills and strategies specific to their roles but in a streamlined manner. Behavior and mental health support and training is needed. We will focus on four goals:

- Goal 1- Create a positive, learning focused environment and culture for all students.
- Goal 2- Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
- Goal 3- All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.
- Goal 4- Improve parent engagement.

Some highlights of Actions/Services within these goals include but are not limited to:

- Teachers will receive professional development supported by instructional coaching in the classroom.
- Each site utilizes a Response to Intervention (RtI) Framework with defined interventions to be done by the classroom teacher, intervention teachers, or special education providers.
- Use of the highest research, evidence based teaching strategies.
- Staff receive knowledge and skill training during professional development sessions.

- Administrators and teachers work in Professional Learning Communities, analyzing student work on the implementation of the adopted materials and use of the high leverage strategies.
- Each site utilizes a positive discipline approach and works diligently to ensure students and teachers are at school each day.
- Staff, parents, and students participate annually in a culture and climate survey.
- A District Counselor position has been created to support all stakeholders; the district will also host Behavioral Specialists.
- A full time Director of Student Services position has been created to address the multiple levels of need in the area of Special Education to ensure best practices at every site.

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.

As evidenced by the California School Dashboard, our greatest progress can be seen in English Language Arts. Within English Language Arts our greatest progress occurred within the English Learner subgroup increasing by +14 points.

Detailed Report

Piner-Olivet Union Elementary - Sonoma County

Enrollment: 331 Socioeconomically Disadvantaged: 43% English Learners: 32% Foster Youth: N/A Grade Span: K-12 Reporting Year:

Charter School: No

Equity Report Status and Change Report Detailed Reports Student Group Report

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more details.

Academic Performance School Conditions and Climate Academic Engagement

State Indicators	All Students Performance	Status	Change
<u>English Learner Progress (K-12)</u>		Medium 70%	Increase +5.7%
<u>English Language Arts (3-8)</u>		Low 29.2 points below level 3	Maintain +1.3 points
<u>Mathematics (3-8)</u>		Low 70.7 points below level 3	Decline -14.4 points

GREATEST PROGRESS

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?

As evidenced by the California School Dashboard, our greatest need is in the area of suspensions and mathematics. Within the suspensions category all subgroups either increased or increased significantly. Within mathematics all subgroups except students with disabilities decreased significantly. This data was utilized in the planning of 17/18 including adding a full time counselor that serves the district, adding a full time Director of Student Services, and focusing on Mathematics for professional development for all teachers in the 17/18 school year.

Detailed Report

Piner-Olivet Union Elementary - Sonoma County

Enrollment: 331 Socioeconomically Disadvantaged: 43% English Learners: 32% Foster Youth: N/A Grade Span: K-12 Reporting Year:

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators for more detailed

- Academic Performance
- School Conditions and Climate
- Academic Engagement

State Indicators	All Students Performance	Status	Change
English Learner Progress (K-12)		Medium 70%	Increase +5.7%
<u>English Language Arts (3-8)</u>		Low 29.2 points below level 3	Maintain +1.3 points
<u>Mathematics (3-8)</u>		Low 70.7 points below level 3	Decline -14.4 points

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

According to our Dashboard, we can see that the performance gaps are as follows:

English Language Arts

- All students scored 29.2 points below level 3. This group maintained by +1.3 points.
- English Language Learners are 42.1 points below level 3. This subgroup increased by +14 points .
- Our socioeconomically disadvantages subgroup scored 47.4 points below level 3. This subgroup declined by -2.1 points.
- Our students with disabilities scored 122.1 points below level 3. This subgroup declined significantly by -15.1 points.
- Hispanic students scored 38.3 points below level 3. This maintained at +5.9 points.
- White students scored 15.3 points below level 3. This group decreased by -6.2 points.

Math

- All students scored 70.7 points below level 3. This group declined significantly by points.
- English Language Learners are 85.6 points below level 3. This subgroup declined significantly at
- 16.5 points.
- Our socioeconomically disadvantages subgroup scored 82.9 points below level 3. This subgroup decreased significantly at 19.1 points.
- Our students with disabilities scored 95.7 points below level 3. This subgroup increased by 9.6 points.
- Hispanic students scored 79.7points below level 3. This subgroup declined significantly by -16.1 points.
- White students scored 51.9 points below level 3. This group declined significantly at -10.1 points.

5/26/2017

California School Dashboard - Piner-Olivet Union Elementary English Language Arts Assessment



California School
DASHBOARD

[Home](#) [FAQ](#) [P](#)
[Home](#) / [Piner-Olivet Union Elementary - Sonoma](#) / [English Language Arts Assessment Report](#)

English Language Arts Assessment Report

Piner-Olivet Union Elementary - Sonoma County

Enrollment: 331 Socioeconomically Disadvantaged: 43% English Learners: 32% Foster Youth: N/A Grade Span: K-12 Ch

Reporting Year:

[Equity Report](#)
 [Status and Change Report](#)
 [Detailed Reports](#)
 [Student Group Report](#)

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the c (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of th information.

[All](#)
 [Blue/Green](#)
 [Yellow](#)
 [Red/Orange](#)

	Student Performance	Number of Students	Status
All Students		194	Low 29.2 points below
English Learners		75	Low 42.1 points below
Foster Youth		N/A	N/A
Homeless		N/A	N/A
Socioeconomically Disadvantaged		89	Low 47.4 points below
Students with Disabilities		14	Very Low 122.1 points below
African American		6	*
American Indian		6	*
Asian		14	Low 44.6 points below
Filipino		1	*
Hispanic		93	Low 38.2 points below
Pacific Islander		2	*
Two or More Races		13	Medium 1.8 points below
White		58	Low 15.3 points below

Additional English Learner Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified w English Learners and reclassified students are provided below for informational purposes.

<https://www.caschooldashboard.org/#/ReportDetail/49708700000000/1/6>

INCREASED OR IMPROVED SERVICES

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

The LEA will address low-income students, English learners, and foster youth by the following:

- Implement streamlined interventions in order to meet the individual needs of every student.
- Participate with the Sonoma County Office of Education and participating in Universal Design for Learning with a cohort of teachers.
- Hire a full time district counselor to serve all schools.
- Hire a full time Director of Student Services to streamline interventions, and student services including Special Education.

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	\$6,922,117
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,573,441.00

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.

The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, mandatory contributions.

\$3,161,959	Total Projected LCFF Revenues for LCAP Year
-------------	---

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:

My Voice Survey (students, teachers and parents) - 60% of students in grades 3-5 report feeling important in their classrooms; 55% of 6th graders report feeling like a valued member of the school community; 50% of students in grades 3-5 and 60% of students in grade 6 report feeling comfortable asking questions in class.

Healthy Kids Survey: Survey administered biennially during the 2015-2016 school year. Feel safe at school (85%) -- Caring Relationship w/Adults (70%); Meaningful Participation (50%). School Connectedness (60%).

Attendance Rates -- 97% or more
 Truancy Rate -- 2% or less
 Suspension Rates -- 1% or less
 Expulsion Rate - 0%

Facilities: Sustain Exemplary Status
 Williams Instructional Materials -- sustain 100% access.
 Maintain 100% Teachers appropriately assigned and fully credentialed.

ACTUAL

Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community.
 Students felt that bullying is a problem at school.

As measured by:

My Voice Survey (students, teachers and parents) 2016-2017:
 41 % of students in grades 3-5 reported feeling important in their classrooms
 68 % of 6th graders reported feeling like a valued member of the school community
 49 % of students in grades 3-5 reported feeling comfortable asking questions in class
 60% of students in grade 6 reported feeling comfortable asking questions in class

Healthy Kids Survey 2015-2016:
 Feel safe at school (79%)
 Caring Relationship w/Adults (14%)
 Meaningful Participation (33%)
 School Connectedness (35%)

Student to student surveys conducted in Spring 2017 - Multiple student responses indicate that students would like more playground activities and choices during recess.

Attendance Rates -- 96%
 Truancy Rate -- .38%
 Suspension Rates -- 2.8%
 Expulsion Rate - 0%



Facilities: Sustained Exemplary Status
 Williams Instructional Materials -- sustained 100% access.
 Maintain 100% Teachers appropriately assigned and fully credentialed.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED 1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!	ACTUAL 1.1 Continued implementation of social-emotional curriculum, including Toolbox and No Bully!
Expenditures	BUDGETED 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 0 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$775 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$120	ESTIMATED ACTUAL 1.1.a Professional development supported on-going implementation of Toolbox/No Bully! No additional costs as consultant is employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 0 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$779 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,118
Action	2	
Actions/Services	PLANNED 1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.	ACTUAL 1.2 Provided each student with highly qualified teaching staff to support learning and positive school climate.
Expenditures	BUDGETED 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$138,238 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,406,721 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$500	ESTIMATED ACTUAL 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$139,680 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,415,678 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$456

Action **3**

<p>Actions/Services</p>	<p>PLANNED 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.</p>	<p>ACTUAL 1.3 Provided in school and after school engagement activities such as sports, arts, clubs, etc.</p>
<p>Expenditures</p>	<p>BUDGETED 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$28,221 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$500 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,501 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-SGMK) 4000-4999: Books And Supplies Supplemental \$5,000 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$26,681 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental 0 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base 0 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,584 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-SGMK) 4000-4999: Books And Supplies Supplemental \$5,626 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,117</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.</p>	<p>ACTUAL 1.4 Provided clean and safe school facilities that supported student engagement and positive school culture. Maintained clean and safe school facilities.</p>
<p>Expenditures</p>	<p>BUDGETED 1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,469 1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,121 1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$138,376 1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$15,000 1.4.e Repair/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base \$1,025,000 1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333</p>	<p>ESTIMATED ACTUAL 1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,827 1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,012 1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$178,531 1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$12,987 1.4.e Repaired/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base \$1,210,037 1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333</p>

1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000

1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000

Action **5**

Actions/Services **PLANNED**
1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

Actions/Services **ACTUAL**
1.5 Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

Expenditures **BUDGETED**
1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$25,000
1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$3,000

Expenditures **ESTIMATED ACTUAL**
1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$32,731
1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$1,000

Action **6**

Actions/Services **PLANNED**
1.6 Provide before/after school and recess student supervision.

Actions/Services **ACTUAL**
1.6 Provided before/after school and recess student supervision.

Expenditures **BUDGETED**
1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$43,805

Expenditures **ESTIMATED ACTUAL**
1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$38,475

Action **7**

Actions/Services **PLANNED**
1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

Actions/Services **ACTUAL**
1.7 Provided tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

Expenditures **BUDGETED**
1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000
1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c

Expenditures **ESTIMATED ACTUAL**
1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000
1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c

Action **8**

Actions/Services **PLANNED**
1.8 Provide Student Attendance Mediation services.

Actions/Services **ACTUAL**
1.8 Provided Student Attendance Mediation services.

Expenditures

BUDGETED
 1.8.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000

 1.8.a Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.7.a

ESTIMATED ACTUAL
 1.8.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

 1.8.a Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See1.7a

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.

The overall implementation of the actions/services had several successes and some challenges. Successes include a high attendance percentage (96%) and a Truancy Rate of .38%. Challenges include a Suspension Rate of 2.8% Challenges also include the need to create a streamlined and consistent tiered intervention process to reduce the referrals for retention, systematically following up on truanancies, and the need for more time for counseling services needed for social-emotional behavior including building capacity of staff through modeling and coaching.

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

The effectiveness of our actions/services were mixed. Our attendance and truancy rates showed some improvement as a result of more effective social emotional and behavioral intervention and strategies, but we continue to strive for greater improvement. Although a high number of students report that our school is welcoming and friendly and some report that they feel comfortable asking questions in class, we will continue our focus on school culture to reduce the number of behavior referrals to the office (131) through supporting teachers in developing inclusive teaching strategies by increased counseling services and coaching.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It was determined that the RLC program would be completed in this fiscal year as opposed to extending it through the next year. Material differences between budgeted expenditures and estimated actual expenditures can be seen under 1.5 "Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning." This can be attributed to the underestimation of participants in the RLC program.

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.

Analysis
 Although attendance rates were maintained at 96% we will continue our goal to reduce the number of suspensions. The rate of referrals for behavior needs to be reduced. Further discrepancies were found in kindergarten absentee rates and (enter another grade that has high absentee rates when compared to other grades).
Change

The services of additional counseling including behavior specialists that will build capacity of staff through coaching and modeling of strategies to reduce escalated behavior that is correlated to trauma including violent outbursts (verbal and physical), and acts of aggression.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Implement teaching practices that support students in the achievement of California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers need to have opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Establish baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)
Establish baseline for % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Teacher feedback on professional learning opportunities offered: 80% positive feedback expected.

BrightBytes Survey:
Foundational Skills -- 55% will report ease with these types of tasks.
Online Skills -- 75% will utilize these skills.
Multimedia Skills -- 40% will report ease with these types of tasks.

ACTUAL

Teachers received opportunities for professional learning and to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

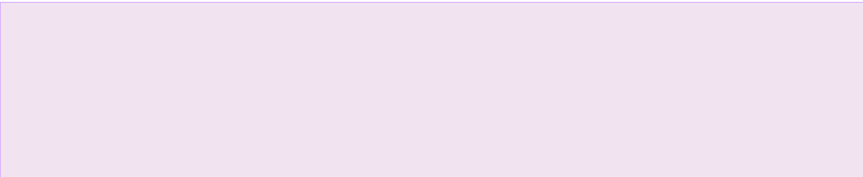
As measured by:
100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.

Established baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)
Established baseline for 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Survey 2016:
Foundational Skills -- 55% will report ease with these types of tasks.
Online Skills -- 75% will utilize these skills.
Multimedia Skills -- 40% will report ease with these types of tasks.

BrightBytes Survey 2017 (teachers):
Foundational Skills -- 69% report ease with these types of tasks.
Online Skills -- 46% readily utilize these skills.
Multimedia Skills -- 8% report ease with these types of tasks.



Digital Citizenship Skills - 8% report knowledge of these skills.
Confidence with Technology - 62% report confidence in learning about new technologies.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED 2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.</p>	<p>ACTUAL 2.1 Regular scheduled grade level meetings maintained, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) teachers to review student work, developed rubrics, planned instruction and reflected on teaching practice within and across grade levels.</p>
Expenditures		<p>BUDGETED 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,000</p>	<p>ESTIMATED ACTUAL 2.1.a Substitute teachers provided release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$3,600</p>
Action	2		
Actions/Services		<p>PLANNED 2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.</p>	<p>ACTUAL 2.2 Provided professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.</p>
Expenditures		<p>BUDGETED 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$38,742 2.2.b Professional Development to support Math Instruction (Contract with SCOE) (0000-1460-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,000 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,201</p>	<p>ESTIMATED ACTUAL 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$39,176 2.2.b Professional Development to support Math Instruction (Contract with SCOE) (0000-1460-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,505 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,599</p>

2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$18,748

2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base \$9,900

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$3,000

2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$17,864

2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,115

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base \$35,500

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base 0

Action **3**

Actions/Services

PLANNED

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

ACTUAL

2.3 Provided formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

Expenditures

BUDGETED

2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II \$1,000

2.3.c Conferences -- Literacy, technology, math, Maker. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Base \$21,123

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Other \$7,278

5800: Professional/Consulting Services And Operating Expenditures Supplemental

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,000

ESTIMATED ACTUAL

2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$9,635

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II \$2,184

2.3.c Conferences -- Literacy, technology, math, Maker. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,268

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Base \$21,319

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Other \$6,770

2.3.e Re-imagine Learning (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental see Goal 1

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,180

Action **4**

Actions/Services	PLANNED 2.4 Develop pilot program for Math performance tasks -and professional development K-6	ACTUAL 2.4 Developed pilot program for Math performance tasks - K-6
Expenditures	BUDGETED 2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$9,000	ESTIMATED ACTUAL 2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000

Action **5**

Actions/Services	PLANNED 2.5 Designed units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.	ACTUAL 2.5 Designed units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Base	ESTIMATED ACTUAL 2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-1110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base

Action **6**

Actions/Services	PLANNED 2.6 Develop proposal for Integration of arts education across curricular areas.	ACTUAL 2.6 Developed proposal for Integration of arts education across curricular areas.
Expenditures	BUDGETED 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$3,000 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c	ESTIMATED ACTUAL 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$4,100 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c

Action **7**

Actions/Services	PLANNED 2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.	ACTUAL 2.7 Implemented ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.
Expenditures	2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)	2.7.a Consulted with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,000
 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$2,100

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000
 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

Action **8**

Actions/Services
PLANNED
 2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

ACTUAL
 2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

Expenditures
BUDGETED
 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a
 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000
 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500

ESTIMATED ACTUAL
 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a
 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,505
 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

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.

The overall implementation of the actions/services had several successes and some challenges. Successes include 100% of teachers participated in professional development in the areas of writing and social emotional learning. Challenges included ensuring all teachers accessed the professional development in district-wide math professional development. The reason for the impact is that Math committee was optional this school year therefore it did not have a district wide impact.

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

The overall effectiveness of goal 2 is evidenced by increases in pupil achievement. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress (“CAASPP”) for English language arts increased by 11% school-wide from 2015 to 2016 (economically disadvantaged students increased by 11%; English learners decreased by 7%; and Hispanic/Latino students maintained by 3%). The percentage of students who met or exceeded standards on the CAASPP for mathematics increased by 13.8% school-wide from 2015 to 2016 (economically disadvantaged students increased by 16%; English learners increased by 10.9%; and Hispanic/Latino students increased by 6.4%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant material differences between budgeted expenditures and estimated actual expenditures can be found under 2.4 "Developed pilot program for Math performance tasks - K-6." This difference can be attributed to the overestimation of cost for this school year as the actual mathematics pilot will be implemented 17/18.

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.

Analysis

Although 100% of teachers participated in professional development in the area of writing and we show positive student academic outcomes, we showed a need for increased participation in mathematics professional development and a need for increased collaboration time.

Change

The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students need to develop physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6): 50% of students in grades 3-6 will read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 60% of students will score at or above proficiency on grade level standards.
 DIBELS (K-6) -- 70% of students will be meeting grade level benchmarks.
 CAASPP - a 10% increase from 2015-16 in ELA and Math.

Title III Accountability
 AMAO I - Students making progress learning English -- 53% will meet target
 AMAO II - Less than 5 yrs. attaining English Proficiency -- 23% will meet target

ACTUAL

Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6): 50% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 50% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 32% of students met grade level benchmarks.
 CAASPP - an 11% increase from 2015-16 in ELA and Math overall.

Title III Accountability
 AMAO I - Students making progress learning English -- 60.5%-met target (14-15 data aggregated data is lagging by two years)
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-met target (14-15 data aggregated data is lagging by two years)

EL Reclassification - Students Redesignated English Proficient - 5% or more will meet target

BrightBytes Student Survey:
 40% of students asked to write online at least monthly.
 65% of students collaborate with classmates online at least monthly.
 40% use digital tools to solve authentic problems at least monthly.

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 65%
 Body Composition -- 65%

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

EL Reclassification - Students Redesignated English Proficient - 13% or more met target

BrightBytes Student Survey 2016:
 31% of students asked to write online at least monthly.
 56% of students collaborate with classmates online at least monthly.
 31% use digital tools to solve authentic problems at least monthly.

BrightBytes Student Survey 2017:
 Foundational Skills - Advanced
 Online Skills - Proficient
 Multimedia Skills - Advanced
 Classroom Skills - Advanced (use of 4C's)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 56.4% (Based on data from Spring 2015. Data for Spring 2016 not available yet.)
 Body Composition -- 60% (Based on data from Spring 2015. Data for Spring 2016 not available yet.)

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

ACTIONS / SERVICES

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

Action	1						
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> PLANNED 3.1 Assess student progress toward curricular goals. </td> <td style="width: 50%; vertical-align: top;"> ACTUAL 3.1 Assessed student progress toward curricular goals. </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975 </td> <td style="width: 50%; vertical-align: top;"> ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496 </td> </tr> </table> </td> </tr> </table>	PLANNED 3.1 Assess student progress toward curricular goals.	ACTUAL 3.1 Assessed student progress toward curricular goals.	Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975 </td> <td style="width: 50%; vertical-align: top;"> ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496 </td> </tr> </table>	BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975	ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496
PLANNED 3.1 Assess student progress toward curricular goals.	ACTUAL 3.1 Assessed student progress toward curricular goals.						
Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975 </td> <td style="width: 50%; vertical-align: top;"> ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496 </td> </tr> </table>	BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975	ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496				
BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975	ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496						

3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5
 3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5
 3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

Action **2**

Actions/Services

PLANNED
 3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

ACTUAL
 3.2 Implemented Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

Expenditures

3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5
 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500
 3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c
 3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500

3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5
 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$533
 3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c
 3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$172

Action **3**

Actions/Services

PLANNED
 3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

ACTUAL
 3.3 Provided instruction to students in developing literacy, media literacy, research and digital citizenship skills.

Expenditures

BUDGETED
 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$31,491
 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.c
 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500
 3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

ESTIMATED ACTUAL
 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$33,759
 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2c
 3.3.c Conducted needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental 0
 3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3c

Action **4**

Actions/Services	<p>PLANNED</p> <p>3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.</p>
Expenditures	<p>BUDGETED</p> <p>3.4.a Music teacher (1 FTE shared between 3 K-6 schools) -- classroom based music instruction. 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d</p> <p>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500</p>

<p>ACTUAL</p> <p>3.4 Provided arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.</p>
<p>ESTIMATED ACTUAL</p> <p>3.4.a Music teacher (1 FTE shared between 3 K-6 schools) -- classroom based music instruction. 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d</p> <p>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$300</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>3.5 Provide students with instruction to develop motor skills/physical fitness.</p>
Expenditures	<p>BUDGETED</p> <p>3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a</p>

<p>ACTUAL</p> <p>3.5 Provided students with instruction to develop motor skills/physical fitness.</p>
<p>ESTIMATED ACTUAL</p> <p>3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.</p>
Expenditures	<p>BUDGETED</p> <p>3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$57,420</p> <p>3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,058</p> <p>3.6.c RSP Assistant (6500-5770-1120-2100) 2000-2999: Classified Personnel Salaries Title I \$9,136</p> <p>3.6.d Specialized Assistants (SDC) (6500-0-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$11,248</p> <p>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$48,082</p> <p>3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$15,000</p>

<p>ACTUAL</p> <p>3.6 Provided academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.</p>
<p>ESTIMATED ACTUAL</p> <p>3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$58,051</p> <p>3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,441</p> <p>3.6.c RSP Assistant (6500-5770-1120-2100) 2000-2999: Classified Personnel Salaries Title I \$10,127</p> <p>3.6.d Specialized Assistants (SDC) (6500-0-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$13,391</p> <p>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$46,737</p> <p>3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$12,554</p>

Action **7**

Actions/Services	PLANNED 3.7 Develop Math Curriculum Committee to research and explore math instructional resources.	ACTUAL 3.7 Developed Math Curriculum Committee to research and explore math instructional resources.
	BUDGETED 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4 3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base no cost	ESTIMATED ACTUAL 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4 3.7.b Sampled Math instructional materials 4000-4999: Books And Supplies Base no cost

Action **8**

Actions/Services	PLANNED 3.8 Provide Community Connected Learning opportunities	ACTUAL 3.8 Provided Community Connected Learning opportunities
	BUDGETED 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$7,800 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) 5000-5999: Services And Other Operating Expenditures Base \$8,000	ESTIMATED ACTUAL 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$6,000 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) 5000-5999: Services And Other Operating Expenditures Base \$8,000

Action **9**

Actions/Services	PLANNED 3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.	ACTUAL 3.9 Provided tiers of support (Rtl) for students who need targeted instruction and academic intervention.
	BUDGETED 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500 3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Other \$10,350 3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$8,325	ESTIMATED ACTUAL 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500 3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Title I \$10,350 3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$8,370

Action **10**

Actions/Services	PLANNED 3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.	ACTUAL 3.10 Provided extended instructional time before and after school for students who need additional academic support in ELA and Math.
	BUDGETED 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500 3.10 Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500	ESTIMATED ACTUAL 3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math. 1000-1999: Certificated Personnel Salaries 0 3.10 Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,934

Action **11**

Actions/Services	PLANNED 3.11 Provide extended learning time for students during summer.	ACTUAL 3.11 Provided extended learning time for students during summer.
	BUDGETED 3.11Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000	ESTIMATED ACTUAL 3.11Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$34,652

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.

The overall implementation of the actions/services had several successes and some challenges. Successes include the consistency of attendance of the math committee and the creation and implementation of the performance tasks. Successes also include the analysis and selection of two math programs to pilot for the 17-18 school year with the goal for a full implementation for the 18-19 school year. The challenges include the need to create a streamlined and consistent professional development opportunity in mathematics for all staff.

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

The overall effectiveness of goal 3 is evidenced by increases in pupil achievement. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress (“CAASPP”) for English language arts increased by 11% school-wide from 2015 to 2016 (economically disadvantaged students increased by 11%; English learners decreased by 7%; and Hispanic/Latino students maintained by 3%). The percentage of students who met or exceeded standards on the CAASPP for mathematics increased by 13.8% school-wide from 2015 to 2016 (economically disadvantaged students increased by 16%; English learners increased by 10.9%; and Hispanic/Latino students increased by 6.4%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Extended summer learning programs increased significantly due to a reading program that was implemented summer of 2016. Instructional time before and after school also increased due to tutoring focused on the struggling readers.

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.

Analysis

Although the math committee met consistently and performance tasks were implemented, a need for full scale professional development in mathematics was identified. Although a tiered intervention process was implemented, the need for consistency in curriculum, procedures, and intervention strategies were identified.

Change

The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19. We will implement push-in coaching and MTSS training in order to model and build capacity in intervention strategies.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parents need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community
 Parents need opportunities to participate in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress

Metrics:
 Parent participation on LCAP engagement sessions -- increase to 20%.
 Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 30%.
 Sustain or improve # parent volunteer sign ins.
 Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.

ACTUAL

Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.
 Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).

Metrics:
 Parent participation in LCAP engagement sessions -- increased by 10%.
 Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increased by 50%.
 Improved parent volunteer and event sign ins by 3% or more.
 Engagement statistics on social media sites -- improved parent engagement on Facebook page by 10%, based on page likes and comments.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>	<p>ACTUAL 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>
<p>Expenditures</p>	<p>BUDGETED 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental \$500 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$8,000 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental 0 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental 0 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$15.091 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$531</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 4.2 Develop tools to communicate with parents regarding student progress</p>	<p>ACTUAL 4.2 Developed tools to communicate with parents regarding student progress</p>
<p>Expenditures</p>	<p>BUDGETED 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.2.e Developed report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>	<p>ACTUAL 4.3 Used a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>
<p>Expenditures</p>	<p>BUDGETED 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$200 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100</p>	<p>ESTIMATED ACTUAL 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$1,471 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$160</p>

4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100
 4.3.d Photography 4000-4999: Books And Supplies Base \$100
 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,662

4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$121.75
 4.3.d Photography 4000-4999: Books And Supplies Base 0
 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,662

Action **4**

Actions/Services
PLANNED
 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

Expenditures
BUDGETED
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000

ACTUAL
 4.4 Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

ESTIMATED ACTUAL
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000

Action **5**

Actions/Services
PLANNED
 4.5 Provide parents with access to information related to academic interventions and English language development support.

Expenditures
BUDGETED
 4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

ACTUAL
 4.5 Provided parents with access to information related to academic interventions and English language development support.

ESTIMATED ACTUAL
 4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

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.

The overall implementation of the actions/services had challenges. Challenges include low parent participation in all parent engagement events except open houses and back to school night. The parent English classes were also a challenge. On average, approximately three parents attend the English classes. The LCAP infographics were a success and brought relevance and understanding to the LCAP at stakeholder engagement meetings.

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

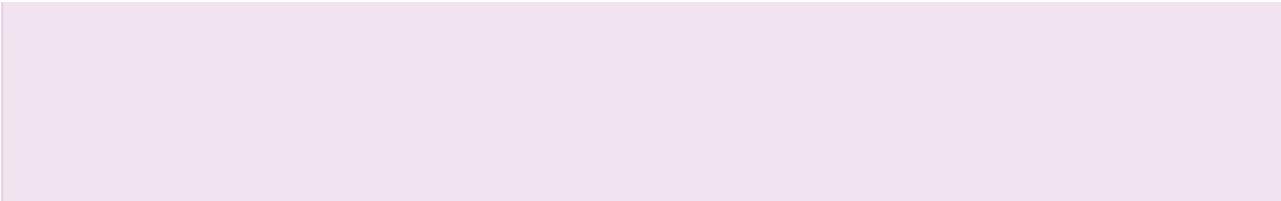
The overall effectiveness of goal 4 was mixed, and is evidenced by several measures. The overall effectiveness is evidenced by the participation in parent events, the low participation in English classes, and the low (but growing) participation in DELAC and ELAC meetings. Attendance at Parent Meetings was low (but growing), results from the Spring 2017 My Voice parent survey show that % of Jack London parents agree or strongly agree that "parent evenings/meetings are worth attending. Jack London has improved in making sure communications with families are in both Spanish and English. The improved website and grading/report card portal are now available to students and their families. This year, Jack London also increased parent workshops and made Outreach worker translation available at more school events, as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures can be found under the tools to communicate student progress to parents. This difference can be attributed to the lack of overall implementation of the new report card and the lack of any new tools utilized in the area of parent communication.

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.

Analysis
Although we implemented parent English classes and have scheduled meetings and parent education, we had challenges in the planning and communication of those events in order to increase parent engagement.
Change
The services of our outreach workers will include coordinating phone trees and parent volunteers to increase communication of events. Sites will have parent events planned ahead of time and communicate all parent events to the district office so that they are well communicated to the community through emails, all calls, and paper fliers in advance.



Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Board Meeting Dates for LCAP Stakeholder Engagement: 2017

- April 5 - update
- May 3 - update
- May 24 - update
- June 7 (public hearing)
- June 15 (adoption)

1. January 11, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services identified in the 2016 LCAP.
2. February 1, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services identified in the 2016 LCAP.
3. February 16, 2017 -- Meeting with School Site Council for the initial discussion of updates on actions and services and to seek feedback from parents.
4. March 1, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services identified in the 2016 LCAP.
5. Parent and Teacher Community engagement session on March 2, 2017 to gather parent and teacher input. Parents expressed an interest in enrichments after school, including drama and theater arts. Parents continue to be interested in learning more about how to support their children in mathematics. Teachers expressed an interest in additional science training and arts integration, as well as changes to reading intervention programs. Collective interest in ongoing Social Emotional Learning and campus climate and culture improvements.
6. Spring 2017 Student Advisory Meetings: Student Advisory group met on Fridays (Feb. 17, March 13, March 24, March 31, April 7, April 28, May 5) throughout the spring to discuss site needs and priorities. In addition to representing their respective grades and classes, advisors developed questions and interviewed students in primary and upper elementary grades to gather feedback, which was collected in a google document.
7. March 6 and May 15, 2017 - English Learner Advisory Committee (ELAC) meeting at Jack London to discuss updates on actions and services and seek feedback from parents.
8. May 4, 2017 - Meeting with School Site Council to discuss updates on actions and services and seek feedback from parents. SSC representatives remain supportive of the inclusion of P.E., library and music programs, would like to see greater representation of the whole school community. SSC expressed concerns about playground safety, activities for students, and general maintenance of play spaces, blacktop and campus cleanliness.
9. Spring 2017: My Voice and BrightBytes Surveys (student, teacher, parent) and Teacher Professional Development Survey

IMPACT ON LCAP AND ANNUAL UPDATE

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

(1-9) Based on all stakeholder input and Board priorities:

For 2017-2018:

Additional counseling services will be provided to support student social and emotional health. Continued trainings in No Bully, Toolbox, and Restorative Practices will be provided to staff, with an emphasis on supporting new staff as they develop capacity in these programs.

Additional counseling time and tiers of support for students' social-emotional and behavioral needs has been incorporated into the LCAP for 2017-2018.

Junior Coaches program to be implemented in the 17-18 school year, and Student Advisors will continue to provide data and feedback on playground safety, community and student needs.

Grade levels are reorganizing our reading intervention (Walk To Learn) program so that it is more efficient and targeted, with more structured and teacher-driven curriculum.

Before and after-school homework support will be integrated into our new bell schedule, with a focus on supporting struggling readers.

Additional time has been added to the LCAP to provide a full-time Library Technician and a full-time P.E. Technician at each school site (K-6).

Additional professional learning opportunities for certificated and classified staff provided on behavioral and social-emotional supports for students.

3. Based on the February 16, 2017 meeting with School Site Council, LCAP will include the inclusion of counseling, P.E., library and music programs implemented this year. Discussed need for additional extracurricular activities for students. P.E., library and music programs will be continued and are included in the LCAP over the next two years.

5., 6., 7., 8. Based on student, teacher, and parent feedback, additional counseling support has been added to the plan focusing on friendship circles, self-regulation strategies. Student leadership opportunities such as junior coaches have been initiated at the school. The SSC has also identified enrichment (during and after school) and sports activities as areas of need. Support for implementing Maker Ed during the school day is continuing in this year's plan (professional learning and Teacher-On-Special Assignment for Maker Ed).

Based on Parent and Teacher Community engagement session on March 2, 2017, we will continue to pursue arts education opportunities, including drama and theater arts, as well as arts integration. We will also continue to add opportunities for parents to learn about curriculum and to participate in school-related activities.

7. Feedback from ELAC and DELAC has been incorporated into the plans for the Community-Based Tutoring program that will include topics for parent education (technology, Common Core State Standards in Math and English). Additional Outreach Worker time has been included into the LCAP and efforts will be made to ensure scheduling allows for more opportunities for parents to access Outreach Workers.

1., 5., 9. K-6 Technology Coach included in annual update. Teacher-on Special Assignment for Maker Ed to support student learning aligned to CCSS/NGSS and District Student Outcomes included in annual update. Director of Innovative Learning (40%) included in LCAP to support implementation of district-wide writing program, CCSS/NGSS and student mastery of content standards and District Student Outcomes.

8. Jack London School Site Council reviewed and approved the LCAP on May 4, 2017. Based on the feedback provided during the May 4, 2017 meeting with School Site Council, there is continuing SSC support to fund full time P.E. and library staff, and continue our music program. We will also focus on improving both playground safety and choice of activities for students, and make improvements to play spaces, blacktop and campus cleanliness.

9. Support for ELD will be incorporated into professional development through core instruction, SCOE workshops and site level collaboration.

9. Based on feedback regarding need for additional support for teaching digital citizenship, K-6 Technology coach will be available to to all elementary sites with an emphasis on working with teachers to develop capacity in this area.

On-going evaluation of actions and services will be conducted through analysis of data outlined in metrics and further stakeholder engagement.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Create a positive, learning focused environment and culture for all students.

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

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

[Identified Need](#)

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.
 Students need to feel that bullying is not problem at school.

As measured by:
 My Voice Survey (students, teachers and parents) 2019-2020:
 70 % of students in grades 3-5 reported feeling important in their classrooms
 85 % of 6th graders reported feeling like a valued member of the school community
 75% of students in grades 3-5 reported feeling comfortable asking questions in class
 80% of students in grade 6 reported feeling comfortable asking questions in class

Healthy Kids Survey 2019-2020:
 Feel safe at school (85%)
 Caring Relationship w/Adults (50%)
 Meaningful Participation (70%)
 School Connectedness (70%)

Student to student surveys conducted in Spring 2020 - decrease in reporting of playground conflict and absence of positive activities and increase in reporting of positive feelings at recess and at play.

Attendance Rates -- 98%
 Truancy Rate -- .2%
 Suspension Rates -- .5%
 Expulsion Rate - 0%

Facilities: Sustained Exemplary Status
 Williams Instructional Materials -- sustained 100% access.
 Maintain 100% Teachers appropriately assigned and fully credentialed.

CST (2013): 50.4% ELA; 55.7% Math.
 API - N/A

% Students Completing A-D Requirements - N/A
 Number of CTE classes -- N/A
 % Middle School Drop Out Rate -- N/A
 % High School Drop Out Rate -- N/A
 % High School Graduation Rate -- N/A
 % Students passes AP - N/A
 % students who passed EAP - N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Healthy Kids Survey: Feel safe at school % Caring Relationship w/Adults % Meaningful Participation % School Connectedness %</p> <p>Student to student surveys - reporting of playground conflict and absence of positive activities and increase in reporting of positive feelings at recess and at play.</p> <p>Attendance Rates -- % Truancy Rate -- % Suspension Rates -- % Expulsion Rate - %</p> <p>Facilities: Sustained Exemplary Status Williams Instructional Materials - sustained 100% access. Maintain 100% Teachers appropriately assigned and fully credentialed.</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2016-2017: 41 % of students in grades 3-5 reported feeling important in their classrooms 68 % of 6th graders reported feeling like a valued member of the school community 49 % of students in grades 3-5 reported feeling comfortable asking questions in class 60% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2015-2016: Feel safe at school (79%) Caring Relationship w/Adults (14%) Meaningful Participation (33%) School Connectedness (35%)</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2017-2018: 50 % of students in grades 3-5 reported feeling important in their classrooms 75 % of 6th graders reported feeling like a valued member of the school community 60 % of students in grades 3-5 reported feeling comfortable asking questions in class 70% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2017-2018: Feel safe at school (85%) Caring Relationship w/Adults (30%) Meaningful Participation (50%) School Connectedness (50%)</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2018-2019: 60 % of students in grades 3-5 reported feeling important in their classrooms 80 % of 6th graders reported feeling like a valued member of the school community 70 % of students in grades 3-5 reported feeling comfortable asking questions in class 75% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2017-2018: Feel safe at school (85%) Caring Relationship w/Adults (30%) Meaningful Participation (50%) School Connectedness (50%)</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. Students felt that bullying is not problem at school.</p> <p>As measured by: My Voice Survey (students, teachers and parents) 2019-2020: 70 % of students in grades 3-5 reported feeling important in their classrooms 85 % of 6th graders reported feeling like a valued member of the school community 75% of students in grades 3-5 reported feeling comfortable asking questions in class 80% of students in grade 6 reported feeling comfortable asking questions in class</p> <p>Healthy Kids Survey 2019-2020: Feel safe at school (85%) Caring Relationship w/Adults (50%) Meaningful Participation (70%) School Connectedness (70%)</p>

	<p>Student to student surveys conducted in Spring 2017 - Multiple student responses indicate that students would like more playground activities and choices during recess.</p> <p>Attendance Rates -- 96% Truancy Rate -- .38% Suspension Rates -- 2.8% Expulsion Rate - 0%</p> <p>Facilities: Sustained Exemplary Status Williams Instructional Materials - sustained 100% access. Maintain 100% Teachers appropriately assigned and fully credentialed.</p>	<p>Student to student surveys conducted in Spring 2018 - decrease in reporting of playground conflict and absence of positive activities.</p> <p>Attendance Rates -- 97% Truancy Rate -- .3% Suspension Rates -- 1.8% Expulsion Rate - 0%</p> <p>Facilities: Sustained Exemplary Status Williams Instructional Materials - sustained 100% access. Maintain 100% Teachers appropriately assigned and fully credentialed.</p>	<p>Student to student surveys conducted in Spring 2019 - decrease in reporting of playground conflict and absence of positive activities.</p> <p>Attendance Rates -- 98% Truancy Rate -- .2% Suspension Rates -- .8% Expulsion Rate - 0%</p> <p>Facilities: Sustained Exemplary Status Williams Instructional Materials - sustained 100% access. Maintain 100% Teachers appropriately assigned and fully credentialed.</p>	<p>Student to student surveys conducted in Spring 2020 - decrease in reporting of playground conflict and absence of positive activities and increase in reporting of positive feelings at recess and at play.</p> <p>Attendance Rates -- 98% Truancy Rate -- .2% Suspension Rates -- .5% Expulsion Rate - 0%</p> <p>Facilities: Sustained Exemplary Status Williams Instructional Materials - sustained 100% access. Maintain 100% Teachers appropriately assigned and fully credentialed.</p>
--	--	---	--	---

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2018-19

New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2019-20

New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

BUDGETED EXPENDITURES

2017-18

Amount No additional cost

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)

Amount \$779

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)

Amount \$1,120

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)

2018-19

Amount No additional

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)

Amount \$779

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)

Amount \$1,120

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)

2019-20

Amount No additional

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)

Amount \$779

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)

Amount \$1,120

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)

Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2018-19

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2019-20

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

BUDGETED EXPENDITURES

2017-18

Amount	\$145,716
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)
Amount	\$1,499,364
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$147,901
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)
Amount	\$1,521,854
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$150,120
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)
Amount	\$1,544,682
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)		1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)		1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)
Amount	see 1.2.b	Amount	see 1.2.b	Amount	see 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving-No additional cost; embedded in salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)
Amount	\$18,636	Amount	\$18,916	Amount	\$19,199
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Counselor

Action 3

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

BUDGETED EXPENDITURES

2017-18

Amount	\$32,136
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (1110-1000-1130-sg01)
Amount	\$500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)
Amount	\$27,227
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01)
Amount	\$2,666

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2018-19

Amount	\$32,618
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (1110-1000-1130-sg01)
Amount	\$500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)
Amount	\$27,635
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01)
Amount	\$2,666

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2019-20

Amount	\$33,107
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (1110-1000-1130-sg01)
Amount	\$500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)
Amount	\$28,050
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01)
Amount	\$2,666

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club -Shared by 3 K6 programs (0000-1110-1000-4310-SGMK)	Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club -Shared by 3 K6 programs (0000-1110-1000-4310-SGMK)	Budget Reference	4000-4999: Books And Supplies 11.3.e Supplies -- Makers Club -Shared by 3 K6 programs (0000-1110-1000-4310-SGMK)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG03)

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$25,748
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$222,536
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies
Amount	\$33,333
Source	Base
Budget Reference	0000: Unrestricted 1.4.e Deferred Maintenance

2018-19

Amount	\$34,601
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,134
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$225,874
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies
Amount	\$33,333
Source	Base
Budget Reference	0000: Unrestricted 1.4.e Deferred Maintenance

2019-20

Amount	\$35,120
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,526
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$229,262
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies
Amount	\$33,333
Source	Base
Budget Reference	0000: Unrestricted 1.4.e Deferred Maintenance

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2018-19

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2019-20

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 1.5 21st century modernization project

2018-19

Amount \$5,000
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 1.5 21st century modernization project

2019-20

Amount \$5,000
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 1.5 21st century modernization project

Action **6**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

1.6 Provide before/after school and recess student supervision.

1.6 Provide before/after school and recess student supervision.

BUDGETED EXPENDITURES

2017-18

Amount \$43,661

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
1.6 Yard Duty Supervisors, Traffic Supervisors

2018-19

Amount \$44,316

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
1.6 Yard Duty Supervisors, Traffic Supervisors

2019-20

Amount \$44,981

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
1.6 Yard Duty Supervisors, Traffic Supervisors

Action **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2018-19

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2019-20

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.a Counselor (0000-1110-3110-5830-SG01)
Amount	See 1.1.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum

2018-19

Amount	\$25,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.a Counselor (0000-1110-3110-5830-SG01)
Amount	See 1.1.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum

2019-20

Amount	\$25,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.a Counselor (0000-1110-3110-5830-SG01)
Amount	See 1.1.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2018-19

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2019-20

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01)
Amount	See 1.7.a
Source	Supplemental

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01)
Amount	See 1.7.a
Source	Supplemental

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01)
Amount	See 1.7.a
Source	Supplemental

Budget Reference
5800: Professional/Consulting Services
And Operating Expenditures
1.8.a Counseling time

Budget Reference
5800: Professional/Consulting Services
And Operating Expenditures
1.8.a Counseling time

Budget Reference
5800: Professional/Consulting Services
And Operating Expenditures
1.8.a Counseling time

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers will continue to receive opportunities for professional learning and to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
 100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.

20% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)

Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.

Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.

BrightBytes Survey 2020:
 Foundational Skills -- 82% report ease with these types of tasks.
 Online Skills -- 70% readily utilize these skills.
 Multimedia Skills -- 30% report ease with these types of tasks.
 Digital Citizenship Skills - 35% report knowledge of these skills.
 Confidence with Technology - 75% report confidence in learning about new technologies.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of classrooms w/ evidence of core instructional practices aligned to the California	Teachers were provided opportunities for professional learning and to develop and	Teachers were provided opportunities for professional learning and to develop and	Teachers were provided opportunities for professional learning and to develop and	Teachers were provided opportunities for professional learning and to develop and

<p>Common Core Standards and the District's Student Outcomes.</p> <p>Teacher feedback on professional learning opportunities offered: % positive feedback received.</p> <p>BrightBytes Teacher Survey: Foundational Skills --% report ease with these types of tasks. Online Skills -- % readily utilize these skills. Multimedia Skills -- % report ease with these types of tasks. Digital Citizenship Skills - % report knowledge of these skills. Confidence with Technology - % report confidence in learning about new technologies.</p>	<p>refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: 100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.</p> <p>Establish baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)</p> <p>Established baseline for 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.</p> <p>Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.</p> <p>BrightBytes Teacher Survey 2017: Foundational Skills -- 69% report ease with these types of tasks. Online Skills -- 46% readily utilize these skills. Multimedia Skills -- 8% report ease with these types of tasks. Digital Citizenship Skills - 8% report knowledge of these skills. Confidence with Technology - 62% report confidence in learning about new technologies.</p>	<p>refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: 100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.</p> <p>5% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)</p> <p>Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.</p> <p>Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.</p> <p>BrightBytes Teacher Survey 2018: Foundational Skills -- 72% report ease with these types of tasks. Online Skills -- 55% readily utilize these skills. Multimedia Skills -- 15% report ease with these types of tasks. Digital Citizenship Skills - 15% report knowledge of these skills. Confidence with Technology - 68% report confidence in learning about new technologies.</p>	<p>refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: 100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.</p> <p>10% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)</p> <p>Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.</p> <p>Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.</p> <p>BrightBytes Teacher Survey 2019: Foundational Skills -- 78% report ease with these types of tasks. Online Skills -- 60% readily utilize these skills. Multimedia Skills -- 20% report ease with these types of tasks. Digital Citizenship Skills - 25% report knowledge of these skills. Confidence with Technology - 70% report confidence in learning about new technologies.</p>	<p>refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: 100% of teachers who participated in professional development related to the CCSS ELA, CCSS Math and ELD.</p> <p>20% increase based on baseline for evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed)</p> <p>Maintain 100 % of classrooms w/ evidence of core instructional practices aligned to the Common Core State Standards in ELA and Math.</p> <p>Maintain Teacher feedback on professional learning opportunities offered: 100 % positive feedback was received.</p> <p>BrightBytes Teacher Survey 2020: Foundational Skills -- 82% report ease with these types of tasks. Online Skills -- 70% readily utilize these skills. Multimedia Skills -- 30% report ease with these types of tasks. Digital Citizenship Skills - 35% report knowledge of these skills. Confidence with Technology - 75% report confidence in learning about new technologies.</p>
--	---	---	--	--

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2018-19

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2019-20

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

BUDGETED EXPENDITURES

2017-18

Amount	\$592
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$592
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$592
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2018-19

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2019-20

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18

Amount \$40,239

2018-19

Amount \$40,843

2019-20

Amount \$41,455

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)
Amount	\$5,000	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (3010-0-1110-1000-5202-PD) Additional cost See below	Budget Reference		Budget Reference	
Amount	\$36,397	Amount	\$36,943	Amount	\$37,497
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)
Amount	\$20,825	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (0000-0-1110-1000-5202-SGPD) Additional costs-see above	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (0000-0-1110-1000-5202-SGPD)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.c Continue Writing PD Cost shared by 3 K6 sites (0000-0-1110-1000-5202-SGPD)
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.d 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.d 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.d 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02)
Amount	\$6,600	Amount	\$6,600	Amount	\$6,600
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Participation in NCTIP Program (0000-5830-BTSA)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f Develop New Teacher Support Network (contract with SCOE), Teacher costs embedded in salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f Develop New Teacher Support Network (contract with SCOE), Teacher costs embedded in salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f Develop New Teacher Support Network (contract with SCOE), Teacher costs embedded in salaries

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2018-19

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2019-20

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

BUDGETED EXPENDITURES

2017-18

Amount \$2,228

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.b Professional development workshops for teachers, classified instructional support staff, (4035-5202-PD)

Amount \$5,200

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)

Amount \$13,900

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)

Amount \$2,000

2018-19

Amount \$2,228

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)

Amount \$5,200

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)

Amount \$13,900

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)

Amount \$2,000

2019-20

Amount \$2,228

Source Title II

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)

Amount \$5,200

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)

Amount \$13,900

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)

Amount \$2,000

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-PD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-PD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-PD)
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

2.4 Develop pilot program for Math performance tasks - K-6

2.4 Develop pilot program for Math performance tasks - K-6

BUDGETED EXPENDITURES

2017-18

Amount \$8,333

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.4 Continue to Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02)

2018-19

Amount \$8,333

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02)

2019-20

Amount \$8,333

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02)

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

BUDGETED EXPENDITURES

2017-18

Amount See 1.2.b

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time.
Teacher costs embedded in Salaries

2018-19

Amount See 1.2.b

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time.
Teacher costs embedded in Salaries

2019-20

Amount See 1.2.b

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time.
Teacher costs embedded in Salaries

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

2.6 Develop proposal for Integration of arts education across curricular areas.

2.6 Develop proposal for Integration of arts education across curricular areas.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time. (1110-1000-1130-SGPD)
Amount	See 2.3.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

2018-19

Amount	\$2,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time. (1110-1000-1130-SGPD)
Amount	See 2.3.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

2019-20

Amount	\$2,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time. (1110-1000-1130-SGPD)
Amount	See 2.3.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

Action **7**

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

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

OR

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote strategies academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2018-19

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote strategies academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2019-20

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote strategies academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,800
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830-SG02)
Amount	\$2,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130-SGPD)

2018-19

Amount	\$1,800
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830-SG02)
Amount	\$2,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130-SGPD)

2019-20

Amount	\$1,800
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830-SG02)
Amount	\$2,900
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130-SGPD)

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2018-19

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2019-20

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.c Instructional Coach
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.d Professional development focused on intervention strategies (0000-5830-SGPD)

2018-19

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)

2019-20

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)

Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.e Santa Rosa City Schools and SCOE Network (0000-5830-SG02)

Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)

Amount	No additional costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

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

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

[Identified Need](#)

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.
 Students need to develop proficiency in academic language (all) and English language skills (EL).
 Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.
 Students need to develop physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6):
 65% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 65% of students scored at or above proficiency on grade level standards.
 DIBELS (K-6) - 47% of students met grade level benchmarks.
 CAASPP - a 15% increase from 2017-18 in ELA and Math overall.

Title III Accountability
 AMAO I - Students making progress learning English -- 70%-met target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 50%-met target

EL Reclassification - Students Redesignated English Proficient - 25% or more met target

BrightBytes Student Survey 2019:
 Foundational Skills - Advanced
 Online Skills - Advanced
 Multimedia Skills - Advanced
 Classroom Skills - Advanced (use of 4C's)

Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 65%

Body Composition -- 70%

All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): % of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension. STAR Math (Gr. 3-6): % of students scored at or above proficiency on grade level standards. DIBELS (K-6) - % of students met grade level benchmarks. CAASPP - % increase from 2015-16 in ELA and Math overall.</p> <p>Title III Accountability AMAO I - Students making progress learning English -- %-met target AMAO II -- Less than 5 yrs. attaining English Proficiency -- %-met target EL Reclassification - Students Redesignated English Proficient - % met target</p> <p>BrightBytes Student Survey Levels: Foundational Skills Online Skills Multimedia Skills Classroom Skills</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 50% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension. STAR Math (Gr. 3-6): 50% of students scored at or above proficiency on grade level standards. DIBELS (K-6) - 32% of students met grade level benchmarks.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 55% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension. STAR Math (Gr. 3-6): 55% of students scored at or above proficiency on grade level standards. DIBELS (K-6) - 37% of students met grade level benchmarks.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 60% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension. STAR Math (Gr. 3-6): 60% of students scored at or above proficiency on grade level standards. DIBELS (K-6) - 42% of students met grade level benchmarks.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 65% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension. STAR Math (Gr. 3-6): 65% of students scored at or above proficiency on grade level standards. DIBELS (K-6) - 47% of students met grade level benchmarks.</p>

<p>Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- % Body Composition -- %</p> <p>All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)</p> <p>Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)</p>	<p>CAASPP - an 11% increase from 2015-16 in ELA and Math overall.</p> <p>Title III Accountability AMA O I - Students making progress learning English -- 60.5%-met target (14-15 data aggregated data is lagging by two years) AMA O II -- Less than 5 yrs. attaining English Proficiency -- 29%-met target (14-15 data aggregated data is lagging by two years)</p> <p>EL Reclassification - Students Redesignated English Proficient - 13% or more met target</p> <p>BrightBytes Student Survey 2016: 31% of students asked to write online at least monthly. 56% of students collaborate with classmates online at least monthly. 31% use digital tools to solve authentic problems at least monthly.</p> <p>BrightBytes Student Survey 2017: Foundational Skills - Advanced Online Skills - Proficient Multimedia Skills - Advanced Classroom Skills - Advanced (use of 4C's)</p> <p>Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 56.4% (Based on data from Spring</p>	<p>CAASPP - a 10% increase from 2016-17 in ELA and Math overall.</p> <p>Title III Accountability (based on 15-16 data) AMA O I - Students making progress learning English -- 65.5%-met target AMA O II -- Less than 5 yrs. attaining English Proficiency -- 35%-met target</p> <p>EL Reclassification - Students Redesignated English Proficient - 18% or more met target</p> <p>BrightBytes Student Survey 2018: Foundational Skills - Advanced Online Skills - Advanced Multimedia Skills - Advanced Classroom Skills - Advanced (use of 4C's)</p> <p>Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 60% (Based on data from Spring 2016)</p> <p>Body Composition -- 65% (Based on data from Spring 2016)</p> <p>All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)</p> <p>Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science,</p>	<p>CAASPP - a 10% increase from 2017-18 in ELA and Math overall.</p> <p>Title III Accountability (based on 16-17 data) AMA O I - Students making progress learning English -- 70%-met target AMA O II -- Less than 5 yrs. attaining English Proficiency -- 40%-met target</p> <p>EL Reclassification - Students Redesignated English Proficient - 20% or more met target</p> <p>BrightBytes Student Survey 2019: Foundational Skills - Advanced Online Skills - Advanced Multimedia Skills - Advanced Classroom Skills - Advanced (use of 4C's)</p> <p>Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 63% (Based on data from Spring 2017)</p> <p>Body Composition -- 68% (Based on data from Spring 2017)</p> <p>All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)</p> <p>Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science,</p>	<p>CAASPP - a 15% increase from 2017-18 in ELA and Math overall.</p> <p>Title III Accountability (based on 17-18 data) AMA O I - Students making progress learning English -- 70%-met target AMA O II -- Less than 5 yrs. attaining English Proficiency -- 50%-met target</p> <p>EL Reclassification - Students Redesignated English Proficient - 25% or more met target</p> <p>BrightBytes Student Survey 2019: Foundational Skills - Advanced Online Skills - Advanced Multimedia Skills - Advanced Classroom Skills - Advanced (use of 4C's)</p> <p>Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 65% (Based on data from Spring 2018)</p> <p>Body Composition -- 70% (Based on data from Spring 2018)</p> <p>All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)</p> <p>Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science,</p>
---	---	---	---	---

	<p>2015. Data for Spring 2016 not available yet.)</p> <p>Body Composition -- 60% (Based on data from Spring 2015. Data for Spring 2016 not available yet.)</p> <p>All students (Gr. 1-6) have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)</p> <p>Maintain access for all students (Gr. 1-6) to have access to a broad course of study (English, math, social science, science, visual and performing arts, health and PE)</p>	<p>visual and performing arts, health and PE)</p>	<p>visual and performing arts, health and PE)</p>	<p>visual and performing arts, health and PE)</p>
--	---	---	---	---

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

2018-19

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

2019-20

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)

Amount \$1,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)

Amount See 2.5

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.

Amount See 1.2.b

Source Base

2018-19

Amount \$4,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)

Amount \$1,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)

Amount See 2.5

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.

Amount See 1.2.b

Source Base

2019-20

Amount \$4,000

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)

Amount \$1,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)

Amount See 2.5

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.

Amount See 1.2.b

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
3.1.d Highly Qualified Teachers appropriately assigned

Budget Reference 1000-1999: Certificated Personnel Salaries
3.1.d Highly Qualified Teachers appropriately assigned

Budget Reference 1000-1999: Certificated Personnel Salaries
3.1.d Highly Qualified Teachers appropriately assigned

Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2018-19

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2019-20

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

BUDGETED EXPENDITURES

2017-18

Amount See 2.5
Source Base

2018-19

Amount See 2.5
Source Base

2019-20

Amount See 2.5
Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)	Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)	Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.c Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.c Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.c Director of Innovative Learning (40%)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned
Amount	\$2,000	Amount	\$25,000	Amount	\$1,000
Source	Lottery	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Committee Development (Pilot selected resources at minimal cost). (6300-0-1110-1000-4110)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Committee Development Textbook Adoption (6300-0-1110-1000-4110)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Committee Development - minimal replacement costs (6300-0-1110-1000-4110)

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

2018-19

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

2019-20

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

BUDGETED EXPENDITURES

2017-18

Amount	\$32,908
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)

2018-19

Amount	\$33,402
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)

2019-20

Amount	\$33,903
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)

Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03)
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)

Action 4

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.	3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.	3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.
--	--	--

BUDGETED EXPENDITURES

2017-18

Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03)

2018-19

Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03)

2019-20

Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03)

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

2018-19

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

2019-20

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

BUDGETED EXPENDITURES

2017-18

Amount See 1.3.a
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 3.5 PE Technician (6 Hrs/Day/School)

2018-19

Amount See 1.3.a
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 3.5 PE Technician (6 Hrs/Day/School)

2019-20

Amount See 1.3.a
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries
 3.5 PE Technician (6 Hrs/Day/School)

Action **6**

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

[Students to be Served](#) All Students with Disabilities Special Education

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2018-19

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2019-20

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

BUDGETED EXPENDITURES

2017-18

Amount	\$49,478
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)
Amount	\$23,346
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)
Amount	\$13,496
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (6500-5770-1120-2100)
Amount	\$21,286
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	50,220
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)
Amount	\$23,697
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)
Amount	\$13,698
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (6500-5770-1120-2100)
Amount	\$21,605
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	\$50,973
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)
Amount	\$24,052
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)
Amount	\$13,904
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (6500-5770-1120-2100)
Amount	\$21,929
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries

	3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)		3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)		3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)
Amount	\$42,667	Amount	\$42,667	Amount	\$42,667
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) and (6500-5770-3150-5830)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)
Amount	\$29,550	Amount	\$29,994	Amount	\$30,443
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)

Action **7**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

2018-19

New Modified Unchanged

3.7 Math Curriculum Committee to assist with math adoption implementation.

2019-20

New Modified Unchanged

3.7 Math Curriculum Committee to assist with math adoption implementation.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials
Amount	See 3.2.e
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials

2018-19

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials
Amount	See 3.2.e
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.7.b Implement Math instructional materials

2019-20

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials
Amount	See 3.2.e
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.7.b Implement Math instructional materials

Action **8**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

3.8 Provide Community Connected Learning opportunities

2018-19

New
 Modified
 Unchanged

3.8 Provide Community Connected Learning opportunities

2019-20

New
 Modified
 Unchanged

3.8 Provide Community Connected Learning opportunities

BUDGETED EXPENDITURES

2017-18

Amount \$7,800

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)

Amount \$500

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)

Amount \$8,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

2018-19

Amount \$7,800

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)

Amount \$500

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)

Amount \$8,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

2019-20

Amount \$7,800

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)

Amount \$500

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)

Amount \$8,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2018-19

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2019-20

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.5
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.
Amount	\$500

2018-19

Amount	See 2.5
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.
Amount	\$500

2019-20

Amount	See 2.5
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.
Amount	\$500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)
Amount	No Cost - Purchased 3 Yr Subscription in 2016-2017	Amount	No Cost - Purchased 3 Yr Subscription in 2016-2017	Amount	\$10,350
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.9.c Lexia Reading - Annual Subscription	Budget Reference	4000-4999: Books And Supplies 3.9.c Lexia Reading - Annual Subscription	Budget Reference	4000-4999: Books And Supplies 3.9.c Lexia Reading - 3-year subscription
Amount	\$14,555	Amount	\$14,773	Amount	\$14,995
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)

Action **10**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2018-19

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2019-20

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.10.a Teacher hourly rate
(0000-1660-1000-1130-SG03)

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.10 Intervention materials
(0000-1660-1000-4310-SG03)

2018-19

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.10.a Teacher hourly rate
(0000-1660-1000-1130-SG03)

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.10 Intervention materials
(0000-1660-1000-4310-SG03)

2019-20

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.10.a Teacher hourly rate
(0000-1660-1000-1130-SG03)

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.10 Intervention materials
(0000-1660-1000-4310-SG03)

Action **11**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

2018-19

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

2019-20

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,325
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130-SGMK)

2018-19

Amount	\$9,325
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130-SGMK)

2019-20

Amount	\$9,325
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130-SGMK)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community. Parents need to participate in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).

Metrics:
 Parent participation on LCAP engagement sessions -- increase to 20%.
 Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 25%.
 Sustain or improve # parent volunteer sign ins.
 Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10% (as measured by followers, likes, and comments)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics: Parent participation in LCAP engagement sessions -- % increased Parent participation in surveys to gather feedback via BrightBytes and MyVoice - % increased Improved parent volunteer and event sign ins by % increased	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and

<p>Engagement statistics on social media sites -- improved parent engagement on Facebook page by % increased, based on page likes and comments.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation in LCAP engagement sessions -- increased by 10%. Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increased by 50%. Improved parent volunteer and event sign ins by 3% or more. Engagement statistics on social media sites -- improved parent engagement on Facebook page by 10%, based on page likes and comments.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation on LCAP engagement sessions -- increase to 10%. Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 20%. Sustain or improve # parent volunteer sign ins. Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation on LCAP engagement sessions -- increase to 15%. Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 25%. Sustain or improve # parent volunteer sign ins. Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.</p>	<p>engagement with the school community. Parents participated in volunteer opportunities and events to connect with the school community and to learn about academic goals and progress (Back To School, Math Night, Earth Day, Open House, ELAC, Parent Club, etc.).</p> <p>Metrics: Parent participation on LCAP engagement sessions -- increase to 20%. Parent participation in surveys to gather feedback via BrightBytes and MyVoice - increase to 25%. Sustain or improve # parent volunteer sign ins. Engagement statistics on social media sites -- improve parent engagement on Facebook page by 10%.</p>
---	---	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
------------------------------	---

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2018-19

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2019-20

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

BUDGETED EXPENDITURES

2017-18

Amount	\$593
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$17,441
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	\$500
Source	Supplemental

2018-19

Amount	\$593
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$17,705
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	\$500
Source	Supplemental

2019-20

Amount	\$593
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$17,968
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	\$500
Source	Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
4.1.d Child Care (0000-1110-1000-2100-SG04)

Budget Reference 2000-2999: Classified Personnel Salaries
4.1.d Child Care (0000-1110-1000-2100-SG04)

Budget Reference 2000-2999: Classified Personnel Salaries
4.1.d Child Care (0000-1110-1000-2100-SG04)

Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2018-19

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2019-20

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental

2018-19

Amount \$500

Source Supplemental

2019-20

Amount \$500

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

2018-19

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

2019-20

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100	Amount	\$100	Amount	\$100
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)
Amount	\$160	Amount	\$160	Amount	\$160
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04)
Amount	\$160	Amount	\$160	Amount	\$160
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)
Amount	No additional costs	Amount	No additional costs	Amount	No additional costs
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.d Photography	Budget Reference	4000-4999: Books And Supplies 4.3.d Photography	Budget Reference	4000-4999: Books And Supplies 4.3.d Photography
Amount	\$50	Amount	\$50	Amount	\$50
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04)
Amount	\$1,600	Amount	\$1,600	Amount	\$1,600
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2018-19

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2019-20

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)

Amount	See 4.1.c	Amount	See 4.1.c	Amount	See 4.1.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

2018-19

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

2019-20

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

2018-19

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

2019-20

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$246,985

Percentage to Increase or Improve Services: 9.17%

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](#)).

Piner-Olivet District is comprised of 5 schools, 4 of which are charter, 1 is non-charter. This LCAP addresses the non-charter school, Jack London Elementary School. Piner-Olivet Union School District is essentially a one-school district with Jack London as the one school. Jack London's unduplicated percentage is 50.10% which is higher than the 40% required to use supplemental grant funds on a school-wide basis, but less than the 55% required to use supplemental grants on a district-wide basis. Jack London Elementary School's unduplicated count exceeds 40%, so some of the supplemental grant funds were expended on school-wide programs and some were spent on programs directly targeting low income or English learner students. Jack London Elementary School expended \$281,983 in 2016-2017 on supplemental grant programs. The \$246,985 supplemental grant funding is based on the BASF LCFF Calculator utilizing the Governor's May Revise information.

Jack London Elementary School is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on staff and stakeholder feedback and research on effective practices we are implementing more than 10 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

Funds expended will be used in the following five significant ways (which is in response from the Community/Stakeholder Engagement surveys, as well as research-based). Please find supporting research information below in "Supporting Research Document for Programs/Services":

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1 and State Priorities 5 & 6.
- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention See LCAP Goal 1 & 2 and State Priorities 2, 4, & 6.
- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices. See LCAP Goal 2 and State Priorities 2 & 4.
- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students. See LCAP Goal 3 and State Priorities 2 & 4.

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students. See LCAP Goal 2 and State Priorities 2 & 4.

Based on supporting research, experience, and educational theory, Piner Olivet Charter School has determined these actions described in the LCAP are the most effective use of funds to meet the LEA's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Supporting Research Document for Programs/Services

- Provide counseling services: social-emotional, behavioral, self- regulation, and positive social relationships. See LCAP Goal 1

Reviews of the research on school counseling show that the services of school counselors have a positive effect on children:

1. Borders, L.D., & Drury, S.M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling and Development*, 70, 487-498.
2. Whitson, S.C., & Sexton, T.L. (1998). A review of school counseling outcome research: implications for practice. *Journal of Counseling & Development*, 76, 412-426.

Quantitative analyses of research (meta-analyses) also substantiate the beneficial effects of school counseling programs:

1. Prout, H.T. & Demartino, R.A. (1986). A meta-analysis of school-based studies of psychotherapy. *Journal of School Psychology*, 24, 285-292.
2. Sprinthall, N.A. (1981). A new model for research in the science of guidance and counseling. *The Personnel and Guidance Journal*, 59, 487-493.

School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors:

1. Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications.
2. Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245.

School counselors are also very effective in assisting middle school children in the area of career development (Whiston, S. C., Sexton, T. L., & Lasoff, D. L. (1998). Career-intervention outcome: A replication and extension of Oliver and Spokane (1988). *Journal of Counseling Psychology*, 45, 150-165).

- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention.

The heart of any Response-to-Intervention (RTI) model lies in the use of tiered instructional processes. Although the assessment components of RTI (universal screening and progress monitoring) are essential elements of implementation, it is the instruction that occurs as a function of the outcomes of the assessments that truly drives the changes we hope to see in students who are identified as being at risk for not meeting academic expectations. Tiered instruction represents a model in which the instruction delivered to students varies on several dimensions that are related to the nature and severity of the student's difficulties.

When a tiered framework is applied schoolwide, with all students and addressing academic and/or behavioral curricular instruction, it is often termed a multi-tiered system of supports (MTSS). Researchers interested in MTSS in early reading have suggested that if high quality reading instruction and reading interventions are not provided, at-risk readers will continue to struggle into later grades and will routinely be identified for special education programs (Juel, 1998; Lyon, 2005; Moats, 1999; Torgesen, 2007). The quality of instruction has been found to be influential on student academic outcomes (Darling-Hammond, 2000; Foorman, Francis, Fletcher, Schatschneider, Mehta, 1998; Haager, Klingner, & Vaughn, 2007; O'Connor, Fulmer, Harty, & Bell, 2005).

When implementing MTSS/RTI, professional development focuses on instructional features, as well as the academic or behavior content and skills, to build teacher capacity and improve instruction (Vaughn, et al., 2008; Knight & Michel, 2011). Universal supports, also referred to as Tier 1 instruction, are the initial focus of MTSS/RTI implementation. Universal supports are provided in general education and are provided to all students (Speece, Case, & Molloy, 2003). This level of support is characterized by its focus on high-quality initial instruction, grounded in research, and provided to all students. Providing evidence-based instruction and supports for an academic content area or for the social, emotional, or behavioral development in all students has been supported as a way to prevent future deficits (Doabler, Cary, Jungjohann, Clarke, Fien, Baker, Smolkowski, & Chard, 2012; Greenwood, Horner, & Kratochwill, 2008). A strong implementation of universal level support is the first step in reducing the number of students who will require more targeted and/or intensive supports (Nelson, Hurley, Synhorst, & Epstein, 2008; Torgesen, Alexander, Wagner, Rashotte, Voeller, & Conway, 2001).

The term Multi-Tiered System of Supports (MTSS) has been described as a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data (Chard, Harn, Horner, Simmons, & Kame-enui, 2008). MTSS/RTI helps provide all students, from all backgrounds, equal educational opportunity - regardless of the academic or behavioral difficulties they face - especially as issues of disproportionality exist in learning disability identification (Harry & Klingner, 2006; McCall & Skrtic, 2009). Considering the focus of MTSS/RTI is prevention (Chard, et al., 2008), reflecting on system issues provides focus to improve schools and instruction and therefore student success (Sailor, 2009a).

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

The following research indicates a critical need for effective professional development to support providing designated and integrated ELD and to identify and implement a core set of practices:

1. California Department of Education. (2010). Improving education for English learners: Research-based approaches. Sacramento, CA: Author.

2. Calderón, M., August, D., Slavin, R., Duran, D., Madden, N., and Cheung, A. (2005). Bring words to life in classrooms with English language learners. In E. H. Hiebert and M. L. Kamil (Eds.), Teaching and learning vocabulary: Bringing research to practice. Mahwah, NJ: Erlbaum.

3. Dutro, S., and Kinsella, K. (2010). English language development: Issues and implementation at grades six through twelve. In F. Ong and V. Aguilar (Eds.) *Improving Education for English Learners: Research-Based Approaches*. Sacramento, CA: California Department of Education.
4. Goldenberg, C. (2008). Teaching English language learners: What the research does—and does not—say. *American Educator*, 32(2), p. 8–23, 42–44.
5. Sato, E., Lagunoff, R., & Yeagley, P. (in press). *Academic Language and the Common Core State Standards: Implications for State and District Implementation and Supporting the Achievement of English Language Learners*. San Francisco, CA: WestEd.
6. Short, D., Echevarría, J., and Richards-Tutor, C. (2011). Research on academic literacy development in sheltered classrooms. *Language Teaching Research* 15(3), 363–380.

- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students.

Regardless of the overall program structure in school systems, the Institute of Education Sciences, the Education Department's research agency, has identified rigorous evidence that the following teaching practices are effective in teaching academic content to ELLs:

- ? Teach a set of academic vocabulary words intensively, over several days and a variety of activities.
- ? Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.
- ? Provide ongoing, structured chances to develop writing skills.
- ? Provide small-group interventions for students struggling with specific problems in literacy or language development.

Additional research reinforces that these core practices are essential to providing designated and integrated ELD and supporting second language learners academic achievement:

1. Gibbons, P. (2009). *English learners, academic literacy, and thinking: Learning in the challenge zone*. Portsmouth, NH: Heinemann.
 2. Gibbons, P. (2006). *Bridging discourses in the ESL classroom: Students, teachers and researchers*. London: Continuum.
 3. Kieffer, M., and Lesaux, N. (2010). Morphing into adolescents: Active word learning for English language learners and their classmates in middle school. *Journal of Adolescent and Adult Literacy*, 54(1), 47–56.
 4. Veel, R. (1999). Language, knowledge and authority in school mathematics. In F. Christie (Ed.), *Pedagogy and the shaping of consciousness: Linguistic and social processes*. London: Continuum
- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students.

The National Comprehensive Center for Teacher Quality provides guidance for teacher professional development and encourages the implementation of job-embedded professional development in high-need schools (U.S. Department of Education, 2009a; U.S. Department of Education, 2009b). The National Staff

Development Council (2010) also emphasizes the importance of school-based learning and job-embedded coaching as necessary components of effective professional development. Job-embedded professional development (JEPD) refers to teacher learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning (Darling-Hammond & McLaughlin, 1995; Hirsh, 2009).

The best professional development support is primarily school or classroom-based and is integrated into the workday allowing teachers to assess and develop solutions for authentic and immediate problems of practice as part of cycles of continuous improvement (Hawley & Valli, 1999; National Staff Development Council, 2010).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,444,069.00	3,723,283.84	2,573,441.00	2,608,535.00	2,597,248.11	7,779,224.11
	0.00	0.00	0.00	0.00	0.00	0.00
Base	2,978,073.00	3,228,831.75	2,095,879.00	2,153,724.00	2,160,018.00	6,409,621.00
Lottery	0.00	0.00	2,000.00	0.00	0.00	2,000.00
Other	36,376.00	24,634.00	0.00	0.00	0.00	0.00
Special Education	165,808.00	165,174.00	179,823.00	181,881.00	183,968.00	545,672.00
Supplemental	253,676.00	281,983.09	288,511.00	270,702.00	251,034.11	810,247.11
Title I	9,136.00	20,477.00	5,000.00	0.00	0.00	5,000.00
Title II	1,000.00	2,184.00	2,228.00	2,228.00	2,228.00	6,684.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,444,069.00	3,723,283.84	2,573,441.00	2,608,535.00	2,597,248.11	7,779,224.11
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	99,999.00
1000-1999: Certificated Personnel Salaries	1,861,789.00	1,899,517.00	1,962,885.00	1,991,153.00	2,019,843.00	5,973,881.00
2000-2999: Classified Personnel Salaries	326,367.00	357,349.09	443,802.00	450,453.00	424,126.11	1,318,381.11
4000-4999: Books And Supplies	62,720.00	75,104.75	33,256.00	56,256.00	42,606.00	132,118.00
5000-5999: Services And Other Operating Expenditures	1,051,550.00	1,230,764.00	22,707.00	17,707.00	17,707.00	58,121.00
5800: Professional/Consulting Services And Operating Expenditures	108,310.00	127,216.00	77,458.00	59,633.00	59,633.00	196,724.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,444,069.00	3,723,283.84	2,573,441.00	2,608,535.00	2,597,248.11	7,779,224.11
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	99,999.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,575,582.00	1,581,733.00	1,680,208.00	1,705,163.00	1,730,493.00	5,115,864.00
1000-1999: Certificated Personnel Salaries	Other	7,278.00	6,770.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	154,560.00	151,783.00	145,041.00	146,578.00	148,135.00	439,754.00
1000-1999: Certificated Personnel Salaries	Supplemental	124,369.00	159,231.00	137,636.00	139,412.00	141,215.00	418,263.00
2000-2999: Classified Personnel Salaries	Base	237,771.00	272,845.00	326,035.00	330,925.00	335,889.00	992,849.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	11,248.00	13,391.00	34,782.00	35,303.00	35,833.00	105,918.00
2000-2999: Classified Personnel Salaries	Supplemental	68,212.00	60,986.09	82,985.00	84,225.00	52,404.11	219,614.11
2000-2999: Classified Personnel Salaries	Title I	9,136.00	10,127.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	41,550.00	48,225.75	21,470.00	46,470.00	22,470.00	90,410.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	2,000.00	0.00	0.00	2,000.00
4000-4999: Books And Supplies	Other	10,350.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	10,820.00	16,529.00	9,786.00	9,786.00	20,136.00	39,708.00
4000-4999: Books And Supplies	Title I	0.00	10,350.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	1,042,775.00	1,225,533.00	9,500.00	9,500.00	9,500.00	28,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	7,775.00	3,047.00	5,979.00	5,979.00	5,979.00	17,937.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Title II	1,000.00	2,184.00	2,228.00	2,228.00	2,228.00	6,684.00
5800: Professional/Consulting Services And Operating Expenditures	Base	47,062.00	67,162.00	25,333.00	28,333.00	28,333.00	81,999.00
5800: Professional/Consulting Services And Operating Expenditures	Other	18,748.00	17,864.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	42,500.00	42,190.00	52,125.00	31,300.00	31,300.00	114,725.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,134,512.00	2,165,247.00	2,163,371.11	6,463,130.11
Goal 2	151,414.00	129,739.00	130,905.00	412,058.00
Goal 3	263,411.00	289,181.00	278,341.00	830,933.00
Goal 4	24,104.00	24,368.00	24,631.00	73,103.00

* Totals based on expenditure amounts in goal and annual update sections.

Agenda Item Summary

Action Item: 17.2 Public Hearing on the 2017-2018 Local Control Accountability Plan for the Olivet Charter School

Regular Meeting of: June 7, 2017	Action Item	Report Format: Oral
Attachment: Draft of Local Control Accountability Plan		

Background

The Local Control Funding Formula (LCFF) legislation was signed into law by the Governor and took effect on July 1, 2013. Under the LCFF, school districts are required to develop, adopt, and annually update a three-year Local Control Accountability Plan (LCAP), beginning on July 1, 2014. According to Ed Code 52060, school districts are required to consult with staff, students, parents, and the community in developing the LCAP.

The current draft of the Olivet LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

Plan

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. Both the LCAP and the budget are to be adopted at a subsequent meeting.

Fiscal Impact

None at this time

Recommendation

Hold the Public Hearing as Required by Law

Motion:

Moved by: _____ Second: _____

Vote: _____ Aye: _____ No: _____ Abstention: _____ Absent: _____

HINTON LAU MOHR PRYOR WAY

LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Piner-Olivet Union School District		
Contact Name and Title	Mary Reynolds Principal	Email and Phone	mreynolds@pousd.org 707-522-3045

2017-20 Plan Summary

THE STORY

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

The staff and community of Olivet Elementary value a school where every student is free to learn and play in an environment that is safe, supportive, comfortable, and free from outside interference and harm. Our staff and the school discipline plan emphasize the development of courtesy, self-responsibility, and self-esteem. The students at Olivet are 43% White, 41% Hispanic, 8% two or more races, 3% Asian, 3% Black or African American, and 2% Native American. Twenty six percent of students are identified as English Learners (EL). Forty-seven percent of students are identified as socioeconomically disadvantaged (SED). Students attend the following grade levels at Olivet: Transitional kindergarten through 6th grade. The Olivet Vision states: We provide 21st Century teaching and learning for ALL students. Our community of students, staff, and families works collaboratively as a team. Our families and community members are valued, respected, and included. We demonstrate our commitment to the whole child by nurturing their intellectual growth and social-emotional well-being. We appreciate one another and are recognized for our shared successes. Our school motto is: Small School, Big Heart.



LCAP HIGHLIGHTS


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

From the study of the surveys, the dashboard, financial documents, stakeholder meetings, and other measures, the following trends were identified. Trends indicating our strengths include: Students and staff like coming to school and feel safe at school. Parents feel that staff care about their children. Parents feel that the communication between home and school is adequate and appreciate all the information we provide in Spanish. Staff value the support they get from each other. Whether it is from administrators, classroom support staff, or classified staff; support from everyone is valued. Teachers value collaboration time and ratified a negotiation that allowed for shortened Wednesdays. Staff, students, and parents are pleased with our implementation of technology. Trends indicating our opportunities include: Student subgroups are not achieving academically as compared to their peers. Broaden offerings for students to include STEM and the arts. Strengthen relationships between all stakeholders through honesty, transparency, and communication. Parents would like standardization of procedures and practices at our school sites. All staff would like more opportunities to learn new skills and strategies specific to their roles but in a streamlined manner. Behavior and mental health support and training is needed. We will focus on four goals:

- Goal 1- Create a positive, learning focused environment and culture for all students.
- Goal 2- Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
- Goal 3- All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.
- Goal 4- Improve parent engagement.

Some highlights of Actions/Services within these goals include but are not limited to:

- Teachers will receive professional development supported by instructional coaching in the classroom.
- Each site utilizes a Response to Intervention (RtI) Framework with defined interventions to be done by the classroom teacher, intervention teachers, or special education providers.
- Use of the highest research, evidence based teaching strategies.
- Staff receive knowledge and skill training during professional development sessions.
- Administrators and teachers work in Professional Learning Communities, analyzing data on the implementation of the adopted materials and use of the high leverage strategies.
- Each site utilizes a positive discipline approach and works diligently to ensure students and teachers are at school each day.
- Staff, parents, and students participate annually in a culture and climate survey.
- A District Counselor position has been created to support all stakeholders; the district will also host Behavioral Specialists.
- A full time Director of Student Services position has been created to address the multiple levels of need in the area of Special Education.

SMALL SCHOOL  **BIG HEART**

We provide 21st Century teaching and learning for ALL students.

Our community of students, staff and families works collaboratively as a team.

Our families and community members are valued, respected and included.

We demonstrate our commitment to the whole child by nurturing their intellectual growth and social-emotional well-being.

We appreciate one another and are recognized for our shared successes.

WE'RE ALL IN THIS TOGETHER

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.





Olivet is most proud of creating a student-centered learning environment for all students where students feel safe and love learning. Increased parent engagement has taken place through monthly coffee talk meetings with the principal at drop off time. The meetings are coordinated with the school's PTO and LCAP questions are answered and discussed. We have increased attendance rates and decreased truancy rates, as well as decreased suspension rates. Students report meaningful participation in school and feeling connected to the school. We are able to enlist highly qualified teachers. Our stakeholder engagement has been high because we have found different ways to engage stakeholders through board meetings, workshops, surveys, and LCAP informational/review sessions.






Olivet Elementary Charter - Sonoma County

Enrollment: 323 Socioeconomically Disadvantaged: 52% English Learners: 25% Foster Youth: N/A Grade Span: K-6 Reporting Year: Spring
 Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change). Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status
Chronic Absenteeism	N/A	N/A
<u>Suspension Rate (K-12)</u>		Medium 1.4%
English Learner Progress (K-12)		Medium 67.2%
<u>English Language Arts (3-8)</u>		Low 43.4 points below level 3
<u>Mathematics (3-8)</u>		Low 46.2 points below level 3

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

GREATEST PROGRESS

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?

English Learners and Hispanic students' progress in English Language Arts indicates an "orange" performance category. Our next step to address this is the implementation of our writing program.





GREATEST NEEDS

Olivet Elementary Charter - Sonoma County

Enrollment: 323 Socioeconomically Disadvantaged: 52% English Learners: 25% Foster Youth: N/A Grade Span: K-6 Reporting Year: **Spring**
 Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change). Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status
Chronic Absenteeism	N/A	N/A
<u>Suspension Rate (K-12)</u>		Medium 1.4%
English Learner Progress (K-12)		Medium 67.2%
<u>English Language Arts (3-8)</u>		Low 43.4 points below level 3
<u>Mathematics (3-8)</u>		Low 46.2 points below level 3

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

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

According to our Dashboard, we can see that the performance gaps are as follows:
English Language Arts

- All students scored 43.4 points below level 3. This group maintained at +3.8 points.
- English Language Learners are 61 points below level 3. This subgroup declined by 5.5%.
- Our socioeconomically disadvantages subgroup scored 58.2 points below level 3. This subgroup maintained at +6.6 points.
- Our students with disabilities scored 85.3 points below level 3. This subgroup maintained at +3.4 points.
- Hispanic students scored 67.7 points below level 3. This subgroup declined at +4.8 points.
- White students scored 28.3 points below level 3. This group increased +7.3 points.

Math

- All students scored 46.2 points below level 3. This group increased by 6 points.
- English Language Learners are 64.6 points below level 3. This subgroup maintained at +.05 points.
- Our socioeconomically disadvantages subgroup scored 58.9 points below level 3. This subgroup increased at 6.5 points.
- Our students with disabilities scored 109.8 points below level 3. This subgroup maintained at +2 points.
- Hispanic students scored 64.6% points below level 3. This subgroup maintained performance at +2 points.
- White students scored 26.6 points below level 3. This group increased significantly at +15.5 points.

5/26/2017

California School Dashboard - Olivet Elementary Charter English Language Arts Assessment Report



California School
DASHBOARD

Home FAQ R

Home / Piner-Olivet Union Elementary - Sonoma / Olivet Elementary Charter / English Language Arts Assessment Report

English Language Arts Assessment Report

Olivet Elementary Charter - Sonoma County

Enrollment: 323 Socioeconomically Disadvantaged: 52% English Learners: 25% Foster Youth: N/A Grade Span: K-6 Char

Reporting Year: Spring 2017

Equity Report **Status and Change Report** Detailed Reports Student Group Report

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the change for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the information.

All Blue/Green Yellow Red/Orange

	Student Performance	Number of Students	Status
<u>All Students</u>		156	Low 43.4
<u>English Learners</u>		41	Low 61 p
Foster Youth		N/A	N/A
Homeless		N/A	N/A
<u>Socioeconomically Disadvantaged</u>		90	Low 58.2
<u>Students with Disabilities</u>		27	Ver 85.3
<u>African American</u>		4	*
<u>American Indian</u>		2	*
<u>Asian</u>		4	*
<u>Filipino</u>		*	*
<u>Hispanic</u>		65	Low 67.7
<u>Pacific Islander</u>		*	*
<u>Two or More Races</u>		10	*
<u>White</u>		71	Low 28.3

Additional English Learner Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified with English Learners and reclassified students are provided below for informational purposes.

<https://www.caschooldashboard.org/#!/ReportDetail/49708706066344/1/6>

INCREASED OR IMPROVED SERVICES

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

The LEA will address low-income students, English learners, and foster youth by the following:

- Implement streamlined interventions in order to meet the individual needs of every student.
- Participate with the Sonoma County Office of Education and participating in Universal Design for Learning with a cohort of teachers.
- Hire a full time district counselor to serve all schools.
- Hire a full time Director of Student Services to streamline interventions, and student services including Special Education.

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	\$2,990,820
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,191,566.00

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.

The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, mandatory contributions.

\$2,379,510	Total Projected LCFF Revenues for LCAP Year
-------------	---

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:

- My Voice Survey (students); Students in grades 3-5 reporting that they "feel important" in their classrooms. 40%
- Students in grade 6 reporting that they are "a valued member of" their school community. 50%
- Students in grades 3-5 reporting that they are "comfortable asking questions in class." 60%
- Students in grades 6 reporting that they are "comfortable asking questions in class." 70%

Healthy Kids Survey -- To be administered during 2017-2018.

- Attendance Rates -- 95% or more
- Truancy Rate -- 2% or less
- Suspension Rates -- 1% or less
- Expulsion Rate - 0%

Facilities: FIT Survey - Sustain status (met)

Williams Act: Sustain 100% access to instructional materials.

ACTUAL

Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and felt a sense of connection to their school community.

As measured by:

- My Voice Survey (students); Students in grades 3-5 reporting that they "feel important" in their classrooms. 42%
- Students in grade 6 reporting that they are "a valued member of" their school community. 55%
- Students in grades 3-5 reporting that they are "comfortable asking questions in class." 60%
- Students in grades 6 reporting that they are "comfortable asking questions in class." 71%

Healthy Kids Survey -- To be administered during 2017-2018.

- Attendance Rates -- 95% or more
- Truancy Rate -- 1% or less
- Suspension Rates -- 1% or less
- Expulsion Rate - 0%

Facilities: FIT Survey - Sustain status (met)

Williams Act: Sustain 100% access to instructional materials.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!</p>	<p>ACTUAL</p> <p>1.1 Continued implementation of social-emotional curriculum, including Toolbox and No Bully!</p>
Expenditures	<p>BUDGETED</p> <p>1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental</p> <p>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$775</p> <p>1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$120</p>	<p>ESTIMATED ACTUAL</p> <p>1.1.a Professional development supported on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 0</p> <p>1.1.b My Voice Surveys administered to students, staff, and parents. (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$658</p> <p>1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$392</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.</p>	<p>ACTUAL</p> <p>1.2 Provided each student with highly qualified teaching staff to support learning and positive school climate.</p>
Expenditures	<p>BUDGETED</p> <p>1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$120,799</p> <p>1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,338,500</p> <p>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$500</p>	<p>ESTIMATED ACTUAL</p> <p>1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$122,012</p> <p>1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,319,447</p> <p>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$82</p>
Action	3	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

BUDGETED

1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$32,364

1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$500

1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000

1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,501

4000-4999: Books And Supplies Supplemental \$2,000

1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Base \$1,000

1.3 Provided in school and after school engagement activities such as arts, clubs, etc.

ESTIMATED ACTUAL

1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$32,046

1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental 0

1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base 0

1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,584

1.3.e Supplies -- Makers Club (0000-1110-1000-4310-SGMK) 4000-4999: Books And Supplies Supplemental Paid by Dist

1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Base \$500

Action

4

Actions/Services

PLANNED

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

ACTUAL

1.4 Provided clean and safe school facilities that support student engagement and positive school culture. Maintained clean and safe school facilities.

Expenditures

BUDGETED

1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,469

1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,121

1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$130,618

1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$15,000

1.4.e Repair/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base Paid by District

1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333

1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base Paid by District

ESTIMATED ACTUAL

1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,827

1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,012

1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$139,373

1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$8,800

1.4.e Repair/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base Paid by Dist

1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333

1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base Paid by District

Action **5**

Actions/Services	<p>PLANNED 1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.</p>	<p>ACTUAL 1.5 Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning.</p>
Expenditures	<p>BUDGETED 1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$15,000 1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$3,000</p>	<p>ESTIMATED ACTUAL 1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$24,000 1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$509</p>

Action **6**

Actions/Services	<p>PLANNED 1.6 Provide before/after school and recess student supervision.</p>	<p>ACTUAL 1.6 Provided before/after school and recess student supervision.</p>
Expenditures	<p>BUDGETED 1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$47,113</p>	<p>ESTIMATED ACTUAL 1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$52,255</p>

Action **7**

Actions/Services	<p>PLANNED 1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.</p>	<p>ACTUAL 1.7 Provided tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.</p>
Expenditures	<p>BUDGETED 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000 1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c</p>	<p>ESTIMATED ACTUAL 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,500 1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c</p>

Action **8**

Actions/Services	<p>PLANNED 1.8 Provide Student Attendance Mediation services.</p>	<p>ACTUAL 1.8 Provided Student Attendance Mediation services.</p>
Expenditures	<p>BUDGETED 1.8.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 1.8.a SAM Program (1110-1000-5830-SG01) Only charged if needed 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0</p>

1.8.a Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.7.a

1.8.a Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.7.a

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.

The overall implementation of the actions/services had several successes and some challenges. Successes include a low percentage of suspensions (1%) and high attendance percentage (95%). Challenges include the need to create a streamlined and consistent tiered intervention process, systematically following up on trancies, and the need for more time for counseling services needed for socio-emotional behavior.

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

Our attendance and truancy rates showed improvement as a result of more effective social emotional and behavioral intervention and strategies. Although a high number of students report that our school is welcoming and friendly and they feel comfortable asking questions in class, we will continue our focus on school culture to reduce the number of behavior referrals to the office (56) and support teachers in developing inclusive teaching strategies by increased counseling services and coaching. The number of students that were served by the after school programs increased but the number of parent participation in truancy meetings was a challenge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant material differences between budgeted expenditures and estimated actual expenditures can be found under 1.5. We spent more than anticipated because more people participated than we initially estimated.

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.

Analysis
Although attendance rates were maintained at 95% and suspension rates are positive, the rate of referrals for behavior needs to be reduced. Further discrepancies were found in kindergarten absentee rates and 5th grade.
Change
The services of additional counseling including behavior specialists that will build capacity of staff through coaching and modeling of strategies to reduce escalated behavior that is correlated to trauma including violent outbursts (verbal and physical), and acts of aggression.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
-------------------	--

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers need to have opportunities for professional learning to develop and refine teaching practices that support the District's Student Outcomes.

As measured by:
100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).
90% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

Teacher feedback on professional learning opportunities offered: 80% positive feedback expected.

BrightBytes Survey:
Foundational Skills -- 65% will report ease with these types of tasks.
Online Skills -- 35% will utilize these skills.
Multimedia Skills -- 25% will report ease with these types of tasks.

ACTUAL

Teachers had opportunities for professional learning to develop and refine teaching practices that support the District's Student Outcomes.

As measured by:
100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.
Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).
98% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.
Teacher feedback on professional learning opportunities offered: 90% positive feedback.

BrightBytes Teacher Survey:
Foundational Skills -- 68% will report ease with these types of tasks.
Online Skills -- 49% will utilize these skills.
Multimedia Skills -- 93% will report ease with these types of tasks.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.</p>	<p>ACTUAL 2.1 Regular scheduled grade level meetings maintained, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) where teachers reviewed student work, developed rubrics, planned instruction and reflected on teaching practices within and across grade levels.</p>
Expenditures	<p>BUDGETED 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$1,100</p>	<p>ESTIMATED ACTUAL 2.1.a Substitute teachers provided release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$2,800</p>
Action	2	
Actions/Services	<p>PLANNED 2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.</p>	<p>ACTUAL 2.2 Provided professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.</p>
Expenditures	<p>BUDGETED 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,301 2.2.b Professional Development to support Math Instruction (Contract with SCOE) (0000-1110-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,400 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,201 2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$18,748</p>	<p>ESTIMATED ACTUAL 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$39,176 2.2.b Professional Development supported Math Instruction (Contract with SCOE) (0000-1110-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,450 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,599 2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$16,303</p>

2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base Paid by District

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$3,000

2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$862

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base Paid by District

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$81

Action **3**

Actions/Services

PLANNED
 2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

ACTUAL
 2.3 Provided formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology, and math.

Expenditures

BUDGETED
 2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II \$1,000

2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$3,200

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Base \$13,900

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-PD) 1000-1999: Certificated Personnel Salaries Other \$7,278

2.3.e Re-imagine Learning (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,500

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,000

ESTIMATED ACTUAL
 2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$6,566

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II \$869

2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 0

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Base \$17,089

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-PD) 1000-1999: Certificated Personnel Salaries Other \$6,018

2.3.e Re-imagine Learning (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,000

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3.453

Action **4**

Actions/Services

PLANNED
 2.4 Develop pilot program for Math performance tasks - K-6.

ACTUAL
 2.4 Developed pilot program for Math performance tasks - K-6.

Expenditures	<p>BUDGETED 2.4 Pilot Math performance tasks program-consultant time and release time (0000-11110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000</p>	<p>ESTIMATED ACTUAL 2.4 Pilot Math performance tasks program-consultant time and release time (0000-11110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$962</p>
Action	<p>5</p>	
Actions/Services	<p>PLANNED 2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.</p>	<p>ACTUAL 2.5 Designed units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.</p>
Expenditures	<p>BUDGETED 2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-11110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base \$1,000</p>	<p>ESTIMATED ACTUAL 2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-11110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base \$1,088</p>
Action	<p>6</p>	
Actions/Services	<p>PLANNED 2.6 Develop proposal for Integration of arts education across curricular areas.</p>	<p>ACTUAL 2.6 Developed proposal for integration of arts education across curricular areas.</p>
Expenditures	<p>BUDGETED 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-11110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c</p>	<p>ESTIMATED ACTUAL 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-11110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental 0 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3c</p>
Action	<p>7</p>	
Actions/Services	<p>PLANNED 2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.</p>	<p>ACTUAL 2.7 Implemented ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas, and designated English Language Development during the school day.</p>
Expenditures	<p>2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-11110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$2,100</p>	<p>2.7.a Consulted with SCOE ELD Coordinator to develop school-wide practices to support EL students in all curricular areas. (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,200 2.7.b Collaboration time where ELD instruction was planned, reviewed assessments of student progress and refined instructional practices.(0000-11110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p>

Action **8**

Actions/Services	<p>PLANNED 2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.</p>	<p>ACTUAL 2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math.</p>
Expenditures	<p>BUDGETED 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500</p>	<p>ESTIMATED ACTUAL 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,500 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0</p>

ANALYSIS

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

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

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

The overall implementation of the actions/services had several successes and some challenges. Successes include 100% of teachers participated in professional development in the areas of writing and social emotional learning. Challenges included ensuring all teachers accessed the professional development in district-wide math professional development. The reason for the impact is that Math committee was optional this school year therefore it did not have a district wide impact.

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

The overall effectiveness of goal 2 is evidenced by increases in pupil achievement. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress (“CAASPP”) for English language arts was maintained evidenced by an increase of 3.8% school-wide from 2015 to 2016 (economically disadvantaged students maintained at 6.6%; English learners decreased by 2%; and Hispanic/Latino students declined by 5%). The percentage of students who met or exceeded standards on the CAASPP for mathematics increased by 6% school-wide from 2015 to 2016 (economically disadvantaged students increased by 6.5%; English learners remained the same; and Hispanic/Latino students maintained).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budget expenditures and estimated actual expenditures can be found under 2.6 "Developed proposal for integration of arts education across curricular areas." This was a goal but there was not enough time given the other areas of focus to develop and implement.

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.

Analysis

Although 100% of teachers participated in professional development in the area of writing and we show positive student academic outcomes, we showed a need for increased participation in mathematics professional development and a need for increased collaboration time.

Change

The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19. (changes reflected in goal 2 action/services, expenditures)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students need to develop physical fitness.

As measured by:

Renaissance Learning Assessments STAR Reading (Gr. 3-6): 70% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 70% students score at or above proficiency on grade level standards.
 DIBELS (K-6) -- 70% of students are meeting grade level benchmarks.
 CAASPP - a 10% increase from 2015-16 in ELA and Math.

Title III Accountability

AMAO I - Students making progress learning English -- 62%-meet target (14-15 data aggregated data is lagging by two years)
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%- meet target (14-15 data aggregated data is lagging by two years)

ACTUAL

Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.

As measured by:

Renaissance Learning Assessments STAR Reading (Gr. 3-6): 72% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 70% students score at or above proficiency on grade level standards.
 DIBELS (K-6) -- 71% of students are meeting grade level benchmarks.
 CAASPP - Increase from 2015-16 in ELA (maintained), and Math increased by 6% overall.

Title III Accountability

AMAO I - Students making progress learning English -- 62%-meet target (14-15 data aggregated data is lagging by two years) AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-meet target (14-15 data aggregated data is lagging by two years)

BrightBytes Student Survey:

<p>EL Reclassification - Students Redesignated English Proficient - 5% or more will meet target</p> <p>BrightBytes Student Survey:</p> <p>1) Student Classroom Skills: Student use of 4 C's- Proficient Digital Citizenship- Proficient</p> <p>2) Student Access: At School- Proficient At Home- Proficient</p> <p>3) Student Skills general: Foundational: Proficient Online: Advanced Multimedia: Advanced</p> <p>4) Environment Overall (Teachers and Students) Policies and Procedures: Emerging Support: Emerging Beliefs: Advanced Prof. Learning: Emerging</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 65% Body Composition -- 70%</p>	<p>1) Student Classroom Skills: Student use of 4 C's- Proficient Digital Citizenship- Proficient</p> <p>2) Student Access: At School- Proficient At Home- Proficient</p> <p>3) Student Skills general: Foundational: Proficient Online: Advanced Multimedia: Advanced</p> <p>4) Environment Overall: Policies and Procedures: Emerging Support: Emerging Beliefs: Advanced Prof. Learning: Emerging</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 66% Body Composition -- 71%%</p>
---	--

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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED 3.1 Assess student progress toward curricular goals.</p>	<p>ACTUAL 3.1 Assessed student progress toward curricular goals.</p>
<p>Expenditures</p>	<p>BUDGETED 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975</p>	<p>ESTIMATED ACTUAL 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$3,570 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496</p>

3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5

3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5

3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

Action **2**

Actions/Services

PLANNED

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

ACTUAL

3.2 Implemented Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

Expenditures

3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5

3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500

3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500

3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5

3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$3,552

3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base 0

Action **3**

Actions/Services

PLANNED

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

ACTUAL

3.3 Provided instruction to students in developing literacy, media literacy, research and digital citizenship skills.

Expenditures

BUDGETED

3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$27,836

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.c

3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500

3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

ESTIMATED ACTUAL

3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$29,022

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental \$29,022

3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental 0

3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

Action **4**

Actions/Services	PLANNED 3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.	ACTUAL 3.4 Provided arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.
	BUDGETED 3.4.a Music teacher (1 FTE shared between 3 K-6 schools) 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500	ESTIMATED ACTUAL 3.4.a Music teacher (1 FTE shared between 3 K-6 schools) 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental 0

Action **5**

Actions/Services	PLANNED 3.5 Provide students with instruction to develop motor skills/physical fitness.	ACTUAL 3.5 Provided students with instruction to develop motor skills/physical fitness.
	BUDGETED 3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a	ESTIMATED ACTUAL 3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a

Action **6**

Actions/Services	PLANNED 3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.	ACTUAL 3.6 Provided academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.
	BUDGETED 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$57,420 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,058 3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$12,914 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Title I \$11,248 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$48,082 3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$15,000	ESTIMATED ACTUAL 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$58,051 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,441 3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$13,444 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Title I \$13,391 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$47,372 3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$20,924

Action **7**

Actions/Services	PLANNED 3.7 Develop Math Curriculum Committee to research and explore math instructional resources.	ACTUAL 3.7 Developed Math Curriculum Committee to research and explore math instructional resources.
	BUDGETED 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4 3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base no cost	ESTIMATED ACTUAL 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4 3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base no cost

Action **8**

Actions/Services	PLANNED 3.8 Provide Community Connected Learning opportunities	ACTUAL 3.8 Provided Community Connected Learning opportunities
	BUDGETED 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$7,200 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$5,400	ESTIMATED ACTUAL 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$4,000 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$4,529

Action **9**

Actions/Services	PLANNED 3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.	ACTUAL 3.9 Provided tiers of support (Rtl) for students who need targeted instruction and academic intervention.
	BUDGETED 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500 3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental \$10,350 3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (04-0000-1110-2100-5830-102-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$8,325	ESTIMATED ACTUAL 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$100 3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental \$9,450 3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (04-0000-1110-2100-5830-102-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$10,306

Action **10**

Actions/Services	PLANNED 3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.	ACTUAL 3.10 Provided extended instructional time before and after school for students who need additional academic support in ELA and Math.
	BUDGETED 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500 3.10.b Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500	ESTIMATED ACTUAL 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$7,618 3.10.b Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental 0

Action **11**

Actions/Services	PLANNED 3.11 Provide extended learning time for students during summer.	ACTUAL 3.11 Provided extended learning time for students during summer.
	BUDGETED 3.11Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000	ESTIMATED ACTUAL 3.11Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$2,696

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.

The overall implementation of the actions/services had several successes and some challenges. Successes include the consistency of attendance of the math committee and the creation and implementation of the performance tasks. Successes also include the analysis and selection of two math programs to pilot for the 17-18 school year with the goal for a full implementation for the 18-19 school year. The challenges include the need to create a streamlined and consistent tiered intervention process.

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

The overall effectiveness of goal 3 is evidenced by increases in pupil achievement. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress (“CAASPP”) for English language arts was maintained evidenced by an increase of 3.8% school-wide from 2015 to 2016 (economically disadvantaged students maintained at 6.6%; English learners decreased by 2%; and Hispanic/Latino students declined by 5%). The percentage of students who met or exceeded standards on the CAASPP for mathematics increased by 6% school-wide from 2015 to 2016 (economically disadvantaged students increased by 6.5%; English learners remained the same; and Hispanic/Latino students maintained).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant material differences between budgeted expenditures and estimated actual expenditures exist under 3.10 "Provided extended instructional time before and after school for students who need additional academic support in ELA and Math." This can be attributed to the implementation of after school tutoring for the students that needed additional support in ELA and Math.

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.

Analysis

Although the math committee met consistently and performance tasks were implemented, a need for full scale professional development in mathematics was identified. Although a tiered intervention process was implemented, the need for consistency in curriculum, procedures, and intervention strategies were identified.

Change

The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19. We will implement push-in coaching and MTSS training in order to model and build capacity in intervention strategies. (changes reflected in goal 2 action/services, expenditures)

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 4	Improve parent engagement.																											
State and/or Local Priorities Addressed by this goal:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">STATE</td> <td style="padding: 2px;"><input type="checkbox"/> 1</td> <td style="padding: 2px;"><input type="checkbox"/> 2</td> <td style="padding: 2px;"><input checked="" type="checkbox"/> 3</td> <td style="padding: 2px;"><input type="checkbox"/> 4</td> <td style="padding: 2px;"><input type="checkbox"/> 5</td> <td style="padding: 2px;"><input type="checkbox"/> 6</td> <td style="padding: 2px;"><input type="checkbox"/> 7</td> <td style="padding: 2px;"><input type="checkbox"/> 8</td> </tr> <tr> <td style="padding: 2px;">COE</td> <td style="padding: 2px;"><input type="checkbox"/> 9</td> <td style="padding: 2px;"><input type="checkbox"/> 10</td> <td colspan="6"></td> </tr> <tr> <td style="padding: 2px;">LOCAL</td> <td colspan="8"></td> </tr> </table>	STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8	COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10							LOCAL								
STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8																				
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10																										
LOCAL																												

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parents, including the parents of unduplicated students and students with exceptional needs, need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.

Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community.

Metrics:
 Attendance at school events.
 # Parent volunteers
 Engagement statistics on social media sites, website, and e-newsletters.

ACTUAL

Parents, including the parents of unduplicated students and students with exceptional needs, accessed to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.

Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.

Metrics:
 100 parents at EOY BBQ, 150 parents at Harvest Fair = attendance at school events.
 25 consistent and regular parent volunteers.
 Engagement statistics on social media sites, website, and e-newsletters. 64 Twitter followers, 4.9/5.0 stars on Facebook. 131 Facebook followers, 135 Facebook page likes.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>	<p>ACTUAL 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>
Expenditures	<p>BUDGETED 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental \$500 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$13,000 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental 0 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental \$634 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$12,118 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental 0</p>

Action **2**

Actions/Services	<p>PLANNED 4.2 Develop tools to communicate with parents regarding student progress</p>	<p>ACTUAL 4.2 Developed tools to communicate with parents regarding student progress</p>
Expenditures	<p>BUDGETED 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$634</p>

Action **3**

Actions/Services	<p>PLANNED 4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>	<p>ACTUAL 4.3 Used a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>
Expenditures	<p>BUDGETED 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$200 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100</p>	<p>ESTIMATED ACTUAL 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$60 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$54 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$40</p>

4.3.d Photography 4000-4999: Books And Supplies Base \$100
 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04)
 5800: Professional/Consulting Services And Operating Expenditures Base \$1,662

4.3.d Photography 4000-4999: Books And Supplies Base 0
 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04)
 5800: Professional/Consulting Services And Operating Expenditures Base \$1,662

Action **4**

Actions/Services

PLANNED
 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

ACTUAL
 4.4 Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

Expenditures

BUDGETED
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,100

ESTIMATED ACTUAL
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental 0
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$13,487

Action **5**

Actions/Services

PLANNED
 4.5 Provide parents with access to information related to academic interventions and English language development support.

ACTUAL
 4.5 Provided parents with access to information related to academic interventions and English language development support.

Expenditures

BUDGETED
 4.5.a Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5.b Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

ESTIMATED ACTUAL
 4.5.a Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5.b Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

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.

The overall implementation of the actions/services were implemented as planned. However, the overall implementation had challenges include low parent participation in all parent engagement events except open houses and back to school night. Increasing attendance at the district-wide parent English classes was also a challenge. On average, approximately three parents attend the English classes consistently. Successes include an increased participation in DELAC meetings. The LCAP infographics were a success and parents reported feeling that it brought relevance and understanding to the LCAP at stakeholder engagement meetings.

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

The overall effectiveness of goal 4 was mixed, and is evidenced by several measures. The overall effectiveness is evidenced by the participation in parent events, the low participation in English classes, and the low (but growing) participation in DELAC and ELAC meetings.

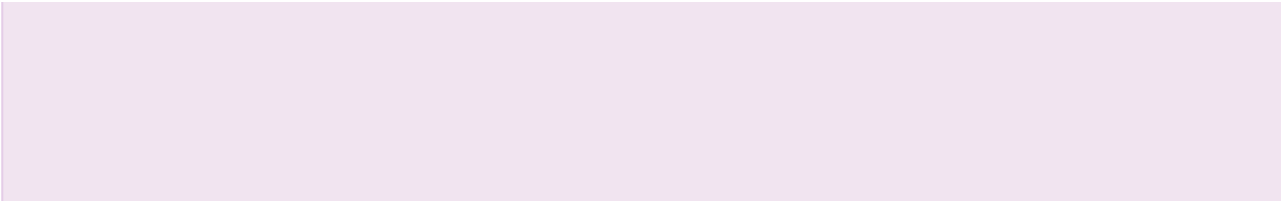
Attendance at Parent Meetings was low (but growing), results from the Spring 2017 My Voice parent survey show that 12% of Olivet parents agree or strongly agree that "parent evenings/meetings are worth attending." Olivet has improved in making sure communications with families are in both Spanish and English. The improved website and grading/report card portal are now available to students and their families. This year, Olivet also increased parent workshops and made Outreach worker translation available at more school events, as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant material differences between budgeted expenditures and estimated actual expenditures can be found under 4.4 "Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home." This difference is attributed to the low forecast of the cost of the English teacher for parents.

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.

Analysis
Although we implemented parent English classes and have scheduled meetings and parent education, we had challenges in the planning and communication of those events in order to increase parent engagement.
Change
The services of our outreach workers will include coordinating phone trees and parent volunteers to increase communication of events. Sites will have parent events planned ahead of time and communicate all parent events to the district office so that they are well communicated to the community through emails, all calls, and paper fliers in advance.



Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

1. October 20-31, 2017 -- My Voice Surveys distributed to students (grades 3-6), staff and parents to assess student engagement, school climate and connectedness. Follow-up session on February 8, 2017 with principal and two teachers on site leadership team to review data and analyze results.
2. April 13, 2017-- Meeting with District English Learner Advisory Committee to discuss parent outreach efforts and gather input to design parent education (English classes, technology, CCSS). Parents also expressed a need for their children to get help with school work (before and after school), a need to be able to find out how their children are doing and more opportunities to connect with Outreach Workers to facilitate communication with school staff.
3. April 5, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services, proposed actions and services and preliminary data on benchmarks related to LCAP goals. Library Media Specialist position has been removed from the LCAP due to difficulties in recruitment. Proposal for shifting support for digital citizenship instruction to K-6 Technology Coach discussed. Proposal for Teacher-on Special Assignment for Maker Ed discussed to support student learning aligned to CCSS/NGSS and District Student Outcomes.
4. March 29, 2017 -- Stakeholder engagement session for staff. Three teachers participated. Reviewed last year's plan and provided an update on proposals for the 2017-2018 school year. Staff were supportive of adding additional counseling time and efforts to expand parent education efforts.
5. May 3, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services, proposed actions and services and preliminary data on benchmarks related to LCAP goals.
6. April 24, 2017 -- BrightBytes surveys distributed to students (grades 3-6), teachers and parents to assess needs for integration of technology into classroom instruction, professional learning, and 21st Century learning skills. The survey results suggest that students are using technology in classrooms for collaborating with peers and research. Need to develop and enhance opportunities for writing and sharing writing online, multimedia projects and learning more about digital citizenship. Teacher responses to the surveys indicated a need for more information about digital citizenship, multimedia applications, and online skills.
7. May 24, 2017 -- Olivet Elementary Charter School Site Council met to review and discuss the final draft of the LCAP and consider approval of the LCAP.
8. May 24, 2017 -- Special Governing Board meeting -- provided an update to the board on actions and services, proposed actions and services and preliminary data on benchmarks related to LCAP goals.
9. June 7, 2017 -- Regular Governing Board meeting -- public hearing on LCAP.
10. June 15, 2017 -- Special Governing Board meeting -- adoption of LCAP.
11. September 6, 2016 -- Olivet Elementary Charter School Site Council meeting and training to discuss the role of site council as it relates to LCAP.
12. September 28, 2016 -- Olivet Elementary Charter School Site Council meeting -- initial discussion of LCAP goals and expenditures.
13. October 19, 2016 -- Olivet Elementary Charter School Site Council meeting -- continued discussion of LCAP goals and expenditures.
14. February 8, 2017 -- Olivet Elementary Charter School Site Council meeting -- continued discussion of LCAP goals and expenditures.
15. March 29, 2017 -- Olivet Elementary Charter School Site Council meeting -- continued discussion of LCAP goals and expenditures.
16. April 19, 2017 -- Olivet Elementary Charter School Site Council meeting -- continued discussion of LCAP goals and expenditures.
17. December 15, 2016 -- English Learner Advisory Committee met to discuss parent outreach efforts and gather input to design parent education (English classes, technology, CCSS). Parents also expressed a need for their children to get help with school work (before and after school), as well as a need for signs around the school to be in both English and Spanish.

18. January 27, 2017 -- PTO/LCAP Coffee Talk.
19. February 24, 2017 -- PTO/LCAP Coffee Talk.
20. March 31, 2017 -- PTO/LCAP Coffee Talk.
21. April 28, 2017 -- PTO/LCAP Coffee Talk.

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Input provided was incorporated from students, staff, and parents into the process of brainstorming next steps for LCAP goals, as well as verifying that current goals are relevant. The results from the student survey were incorporated into the Conditions for Learning (school climate) and Engagement (student engagement) sections of the LCAP.
2. Gathered ideas on how to engage English Learner community and the types of supports needed to ensure EL student success.
3. Governing Board listened to an update on actions and services, proposed actions and services and preliminary data on benchmarks related to LCAP goals.
4. Staff welcomed the idea of additional counseling time for students' SEL needs/supports.
5. Governing Board listened to an update on the actions and services in the LCAP, as well as proposed actions and services and preliminary data on benchmarks related to LCAP goals.
6. BrightBytes Survey results suggest the following: Overall, teachers, parents, and students believe that technology has the potential to enhance student learning. In general, most students have access to devices and infrastructure at school and home. Students feel comfortable using technology to create multimedia. Needs identified: 1) More opportunities for students to use digital tools for collaboration, communication, critical thinking and creativity (4C's). 2) Students need more opportunities to learn digital citizenship. 3) More professional learning opportunities (formal and informal) to help teachers integrate technology into classroom learning.
7. The School Site Council members voted to unanimously to approve the proposed LCAP.
8. The Governing Board listened to an update on the actions and services, as well as proposed actions and services and preliminary data on benchmarks related to LCAP goals.
9. Public hearing on LCAP at monthly Governing Board meeting.
10. LCAP was approved and adopted by Governing School Board.
11. Olivet Elementary Charter School Site Council approved after school tutoring program as it supports LCAP Goal 1. Meeting participants provided input on student needs and incorporated into the related to school safety, school climate, and intervention support for at risk students.
12. Olivet Elementary Charter School Site Council participants provided input related to the families' needs at home to better support their children to achieve the Student Outcomes; classes in English for parents, and after school tutorial to assist students.
13. Olivet Elementary Charter School Site Council participants were provided clarification about the budget.
14. Olivet Elementary Charter School Site Council participants discussed how the LCAP includes a process for involving teachers across grade levels in the evaluation, piloting and narrowing options for instructional resources in mathematics and ELA. A Facilities Master Planning process has been included in the LCAP to engage stakeholders in an identification and prioritization of facilities needs that will guide future projects to address needs. Additional counseling time to support students in developing social skills and conflict resolution skills and professional learning for staff focused on restorative practices to promote positive school culture.
15. Olivet Elementary Charter School Site Council participants discussed the reading activities that students participated in during Read Across America Week.
16. Olivet Elementary Charter School Site Council participants discussed the purchase of a reading comprehension program, "Accelerated Reader."

17. Parents of English Language Learners were invited to an after school hours meeting with snacks and childcare to attend the ELAC meeting to learn more about the LCAP, to preview the proposed plan. Parents could ask questions, and they had opportunities to make comments, provide input and ask questions. A couple of parents did provide input, which was added to the LCAP in the parent involvement section. Parents provided positive feedback on the increase in Outreach worker time (providing greater availability) and parent English classes. Both of these items have been continued in the current LCAP. Parents also expressed a need for after school sports activities (soccer).
18. PTO brought coffee and donuts. Ways to spread the word about the monthly coffee meetings were discussed. The group decided to add the meeting information to the school marquee, send out an all-call, post on Facebook and Twitter, and send home flyers with students.
19. PTO brought coffee and donuts. LCAP goals were discussed and clarified.
20. PTO brought coffee and donuts. Volunteer opportunities were shared.
21. PTO brought coffee and donuts. LCAP goals were discussed and clarified. No questions were asked.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:
 My Voice Survey (students):
 Students in grades 3-5 reporting that they "feel important" in their classrooms - 75%
 Students in grade 6 reporting that they are "a valued member of" their school community" - 85%
 Students in grades 3-5 reporting that they are "comfortable asking questions in class" - 90%
 Students in grades 6 reporting that they are "comfortable asking questions in class" - 90%

Healthy Kids Survey data

Attendance Rates -- 96% or more
 Truancy Rate -- 1% or less
 Suspension Rates -- 1% or less
 Expulsion Rate - 0%

Facilities: FIT Survey - Sustain status
 Williams Act: Sustain 100% access to instructional materials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
My Voice Survey (students):	Students felt safe to take risks, express their ideas, and collaborate with others.	Students felt safe to take risks, express their ideas, and collaborate with others.	Students felt safe to take risks, express their ideas, and collaborate with others.	Students felt safe to take risks, express their ideas, and collaborate with others.

<p>% Students in grades 3-5 reporting that they "feel important" in their classrooms. %Students in grade 6 reporting that they are "a valued member of" their school community. % Students in grades 3-5 reporting that they are "comfortable asking questions in class." % Students in grades 6 reporting that they are "comfortable asking questions in class."</p> <p>Healthy Kids Survey</p> <p>Attendance Rates % Truancy Rate % Suspension Rates % Expulsion Rate %</p> <p>Facilities: FIT Survey status Williams Act: % access to instructional materials.</p>	<p>Students felt engaged in learning and felt a sense of connection to their school community.</p> <p>As measured by: My Voice Survey (students): Students in grades 3-5 reporting that they "feel important" in their classrooms. 42% Students in grade 6 reporting that they are "a valued member of" their school community. 55% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 60% Students in grades 6 reporting that they are "comfortable asking questions in class." 71%</p> <p>Healthy Kids Survey -- To be administered during 2017-2018. Attendance Rates -- 95% or more Truancy Rate -- 1% or less Suspension Rates -- 1% or less Expulsion Rate - 0%</p> <p>Facilities: FIT Survey - Sustain status (met) Williams Act: Sustain 100% access to instructional materials.</p>	<p>Students felt engaged in learning and felt a sense of connection to their school community.</p> <p>As measured by: My Voice Survey (students): Students in grades 3-5 reporting that they "feel important" in their classrooms. 50% Students in grade 6 reporting that they are "a valued member of" their school community. 60% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 70% Students in grades 6 reporting that they are "comfortable asking questions in class." 75%</p> <p>Healthy Kids Survey data</p> <p>Attendance Rates -- 96% or more Truancy Rate -- 1% or less Suspension Rates -- 1% or less Expulsion Rate - 0%</p> <p>Facilities: FIT Survey - Sustain status Williams Act: Sustain 100% access to instructional materials.</p>	<p>Students felt engaged in learning and felt a sense of connection to their school community.</p> <p>As measured by: My Voice Survey (students): Students in grades 3-5 reporting that they "feel important" in their classrooms. 55% Students in grade 6 reporting that they are "a valued member of" their school community. 65% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 75% Students in grades 6 reporting that they are "comfortable asking questions in class." 75%</p> <p>Healthy Kids Survey data</p> <p>Attendance Rates -- 96% or more Truancy Rate -- 1% or less Suspension Rates -- 1% or less Expulsion Rate - 0%</p> <p>Facilities: FIT Survey - Sustain status Williams Act: Sustain 100% access to instructional materials.</p>	<p>Students felt engaged in learning and felt a sense of connection to their school community.</p> <p>As measured by: My Voice Survey (students): Students in grades 3-5 reporting that they "feel important" in their classrooms. 75% Students in grade 6 reporting that they are "a valued member of" their school community. 85% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 90% Students in grades 6 reporting that they are "comfortable asking questions in class." 90%</p> <p>Healthy Kids Survey data</p> <p>Attendance Rates -- 96% or more Truancy Rate -- 1% or less Suspension Rates -- 1% or less Expulsion Rate - 0%</p> <p>Facilities: FIT Survey - Sustain status Williams Act: Sustain 100% access to instructional materials.</p>
--	--	---	---	---

PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/></p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:</p>

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2018-19

- New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2019-20

- New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

BUDGETED EXPENDITURES

2017-18

Amount	No Additional Cost
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)
Amount	\$658
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)
Amount	\$400

2018-19

Amount	No Additional Cost
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)
Amount	\$658
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)
Amount	\$400

2019-20

Amount	No Additional Cost
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)
Amount	\$658
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)
Amount	\$400

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)	Budget Reference	4000-4999: Books And Supplies 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)	Budget Reference	4000-4999: Books And Supplies 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)

Action 2

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2018-19

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2019-20

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

BUDGETED EXPENDITURES

2017-18

Amount \$128,895

Source Base

2018-19

Amount \$130,828

Source Base

2019-20

Amount \$132,791

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)
Amount	\$1,250,232	Amount	\$1,268,986	Amount	\$1,288,020
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)
Amount	15,094	Amount	\$15,320	Amount	\$15,550
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.d Counselor-District-wide split between all sites (3110-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.d Counselor-District-wide split between all sites (3110-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.d Counselor-District-wide split between all sites (3110-1200)

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2018-19

New
 Modified
 Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2019-20

New
 Modified
 Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

BUDGETED EXPENDITURES

2017-18

Amount	\$31,654
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130)
Amount	\$500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)

2018-19

Amount	\$32,129
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130)
Amount	\$500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)

2019-20

Amount	32,610
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130)
Amount	\$500
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)

Amount	\$27,227	Amount	\$27,635	Amount	\$28,050
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100- SG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01)
Amount	Paid by District	Amount	Paid by District	Amount	Paid by District
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)	Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)	Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG03)

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

2018-19

New Modified Unchanged

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

2019-20

New Modified Unchanged

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$25,748
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$137,930
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff (8210-2200)
Amount	\$7,500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies (8210-4370)
Amount	\$33,333

2018-19

Amount	\$34,601
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,134
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$140,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$7,500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies (8210-4370)
Amount	\$33,333

2019-20

Amount	\$35,120
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,526
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$142,100
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$7,500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies (8210-4370)
Amount	\$33,333

Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted 1.4 e Deferred Maintenance	Budget Reference	0000: Unrestricted 1.4 e Deferred Maintenance	Budget Reference	0000: Unrestricted 1.4 e Deferred Maintenance

Action 5

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2018-19

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2019-20

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

BUDGETED EXPENDITURES

2017-18

Amount	Paid by District
Source	Base

2018-19

Amount	Paid by District
Source	Base

2019-20

Amount	Paid by District
Source	Base

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

2018-19

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

2019-20

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

BUDGETED EXPENDITURES

2017-18

Amount \$47,336

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$48,046

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
1.6 Yard Duty Supervisors, Traffic Supervisors

2019-20

Amount \$48,767

Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
1.6 Yard Duty Supervisors, Traffic Supervisors

1.6 Yard Duty Supervisors, Traffic Supervisors

Action **7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2018-19

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$30,000
Source Supplemental
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$30,000
Source Supplemental
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$30,000
Source Supplemental
Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

	1.7.a Counselor (0000-1110-3110-5830-SG01)		1.7.a Counselor (0000-1110-3110-5830-SG01)		1.7.a Counselor (0000-1110-3110-5830-SG01)
Amount	See 1.1.c	Amount	See 1.1.c	Amount	See 1.1.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum	Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum	Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum

Action 8

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2018-19

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

2018-19

Amount \$1,000

2019-20

Amount \$1,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used
Amount	See 1.7.a	Amount	See 1.7.a	Amount	See 1.7.a
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a Counseling time	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a Counseling time	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a Counseling time

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Implement teaching practices that support students in the achievement of California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers need opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.
 Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).
 98% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.
 Teacher feedback on professional learning opportunities offered: 90% positive feedback.

BrightBytes Survey (Teacher Results):
 Foundational Skills -- 71% will report ease with these types of tasks.
 Online Skills -- 52% will utilize these skills.
 Multimedia Skills -- 96% will report ease with these types of tasks.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

<p>Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.</p> <p>Teacher feedback on professional learning opportunities offered: % positive feedback.</p> <p>BrightBytes Survey (Teacher Results): Foundational Skills --% reporting ease with these types of tasks. Online Skills -- % utilizing these skills. Multimedia Skills --% reporting ease with these types of tasks.</p>	<p>As measured by: 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>98% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.</p> <p>Teacher feedback on professional learning opportunities offered: 90% positive feedback.</p> <p>BrightBytes Survey (Teacher Results): Foundational Skills -- 68% will report ease with these types of tasks. Online Skills -- 49% will utilize these skills. Multimedia Skills -- 93% will report ease with these types of tasks.</p>	<p>As measured by: 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>98% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.</p> <p>Teacher feedback on professional learning opportunities offered: 90% positive feedback.</p> <p>BrightBytes Survey (Teacher Results): Foundational Skills -- 69% will report ease with these types of tasks. Online Skills -- 50% will utilize these skills. Multimedia Skills -- 94% will report ease with these types of tasks.</p>	<p>As measured by: 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>98% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.</p> <p>Teacher feedback on professional learning opportunities offered: 90% positive feedback.</p> <p>BrightBytes Survey (Teacher Results): Foundational Skills -- 70% will report ease with these types of tasks. Online Skills -- 51% will utilize these skills. Multimedia Skills -- 95% will report ease with these types of tasks.</p>	<p>As measured by: 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>98% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.</p> <p>Teacher feedback on professional learning opportunities offered: 90% positive feedback.</p> <p>BrightBytes Survey (Teacher Results): Foundational Skills -- 71% will report ease with these types of tasks. Online Skills -- 52% will utilize these skills. Multimedia Skills -- 96% will report ease with these types of tasks.</p>
---	---	---	---	---

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2018-19

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2019-20

New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

2018-19

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

2019-20

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2018-19

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2019-20

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,239
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)
Amount	\$36,397

2018-19

Amount	\$40,843
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)
Amount	\$36,943

2019-20

Amount	\$41,455
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)
Amount	\$37,497

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)
Amount	\$18,100	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Momentum in Teaching - Writing PD (1110-1000-5202-SGPD)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2 d Writing PD (1110-1000-5202-SGPD)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2 d Writing PD (1110-1000-5202-SGPD)
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02)
Amount	\$13,200	Amount	\$13,200	Amount	\$13,200
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.g Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.f Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2.f Participation in NCTIP Program (0000-5830-BTSA)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.g Continue New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.g Continue New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2018-19

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2019-20

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.a Continue to conduct 21st Century School Renewal work to help determine school-wide priorities resulting in Renewal Action plans to support

2018-19

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.a Continue to conduct 21st Century School Renewal work to help determine school-wide priorities resulting in Renewal Action plans to support improved student

2019-20

Amount	\$5,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.a Continue to conduct 21st Century School Renewal work to help determine school-wide priorities resulting in Renewal Action plans to support

	improved student achievement for all students. Ensure that Renewal Action Plans are data and research-based, support systemic change and are collaboratively researched and developed by staff. Provide funding for School Renewal coaching, coaching support, school a/o district-level Renewal Cadre work, associated Professional Learning and supplies and services.		achievement for all students. Ensure that Renewal Action Plans are data and research-based, support systemic change and are collaboratively researched and developed by staff. Provide funding for School Renewal coaching, coaching support, school a/o district-level Renewal Cadre work, associated Professional Learning and supplies and services.		improved student achievement for all students. Ensure that Renewal Action Plans are data and research-based, support systemic change and are collaboratively researched and developed by staff. Provide funding for School Renewal coaching, coaching support, school a/o district-level Renewal Cadre work, associated Professional Learning and supplies and services.
Amount	\$1,161	Amount	\$1,161	Amount	\$1,161
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount	\$13,900	Amount	\$13,900	Amount	\$13,900
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)
Amount	\$4,144	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGPD)
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.3.e (1110-1000-5830-SG02)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.3.e (1110-1000-5830-SG02)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.3.e (1110-1000-5830-SG02)

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

2018-19

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

2019-20

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Base

2018-19

Amount \$4,000

Source Base

2019-20

Amount \$4,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.4 Pilot Math performance tasks program-consultant time and release time (1110-1000-5830-BG02)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.4 Pilot Math performance tasks program-consultant time and release time (1110-1000-5830-BG02)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
2.4 Pilot Math performance tasks program-consultant time and release time (1110-1000-5830-BG02)

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2018-19

New Modified Unchanged

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2019-20

New Modified Unchanged

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

BUDGETED EXPENDITURES

2017-18

Amount See 1.2.b
Source Base

2018-19

Amount See 1.2.b
Source Base

2019-20

Amount See 1.2.b
Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time

Budget Reference 1000-1999: Certificated Personnel Salaries
2.5 Collaboration time for teachers-release time and/or extra-duty time

Action 6

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

2018-19

New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

2019-20

New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

BUDGETED EXPENDITURES

2017-18

Amount \$2,000
Source Supplemental

2018-19

Amount \$2,000
Source Supplemental

2019-20

Amount \$2,000
Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130-SGpd)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130-SGpd)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130-SGpd)
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

Action 7

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)
Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02)

2018-19

Amount	\$1,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)
Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02)

2019-20

Amount	\$1,200
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)
Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02)

Action **8**

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2018-19

New
 Modified
 Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2019-20

New
 Modified
 Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No Additional Costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)
Amount	No Additional Costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)

2018-19

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No Additional Costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)
Amount	No Additional Costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)

2019-20

Amount	See 2.2.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No Additional Costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)
Amount	No Additional Costs
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

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

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

[Identified Need](#)

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.
 Students need to develop proficiency in academic language (all) and English language skills (EL).
 Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.
 Students need to develop physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6):
 70% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 70% students score at or above proficiency on grade level standards.
 DIBELS (K-6) -- 57% of students are meeting grade level benchmarks.

CAASPP - Increase from previous year in ELA and Math (6% overall).

Title III Accountability -
 AMAO I - Students making progress learning English -- 67%-meet target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 31%-meet target

BrightBytes Student Survey results:
 1) Student Classroom Skills:
 Student use of 4 C's- Exemplary
 Digital Citizenship- Exemplary

2) Student Access:
 At School- Exemplary
 At Home- Exemplary

3) Student Skills general:
 Foundational: Exemplary
 Online: Exemplary

Multimedia: Exemplary

4) Environment Overall:
 Policies and Procedures: Exemplary
 Support: Exemplary
 Beliefs: Exemplary
 Prof. Learning: Exemplary

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 72%
 Body Composition -- 76%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Renaissance Learning Assessments STAR Reading (Gr. 3-6) - % students score at or above proficiency on grade level standards. STAR Math (Gr. 3-6) - % students score at or above proficiency on grade level standards.</p> <p>DIBELS (K-6) -- % of students who meet grade level benchmarks.</p> <p>CAASPP - % Increase from previous year in ELA and Math.</p> <p>Title III Accountability AMAO I - Students making progress learning English -- % of students meeting target. AMAO II -- % of students meeting target.</p> <p>BrightBytes Student Survey results in the following areas: 1) Student Classroom Skills, 2) Student Access, 3) Student Skills general, 4) Environment Overall</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 70% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 70% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 70% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 70% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>

Physical Fitness Test (5th grade)
% increased in aerobic capacity
and body composition.

STAR Math (Gr. 3-6): 70% students score at or above proficiency on grade level standards.

DIBELS (K-6) -- 57% of students are meeting grade level benchmarks.

CAASPP -
Increase from 2015-16 in ELA (maintained)
Math increased by 6% overall.

Title III Accountability
AMAO I - Students making progress learning English -- 62%-meet target (14-15 data aggregated data is lagging by two years)AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-meet target (14-15 data aggregated data is lagging by two years)

BrightBytes Student Survey results 2017:
1) Student Classroom Skills: Student use of 4 C's- Proficient Digital Citizenship- Proficient

2) Student Access:
At School- Proficient
At Home- Proficient

3) Student Skills general:
Foundational: Proficient
Online: Advanced
Multimedia: Advanced

4) Environment Overall (Teachers and Students)
Policies and Procedures: Emerging
Support: Emerging
Beliefs: Advanced
Prof. Learning: Emerging

Physical Fitness Test (5th grade):
Aerobic Capacity -- 66%

STAR Math (Gr. 3-6): 70% students score at or above proficiency on grade level standards.

DIBELS (K-6) -- 57% of students are meeting grade level benchmarks.

CAASPP - Increase from previous year in ELA and Math (6% overall).

Title III Accountability
AMAO I - Students making progress learning English -- 62% -meet target

AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-meet target

BrightBytes Student Survey results:
1) Student Classroom Skills: Student use of 4 C's- Advanced Digital Citizenship- Advanced

2) Student Access:
At School- Advanced
At Home- Exemplary

3) Student Skills general:
Foundational: Advanced
Online: Advanced
Multimedia: Advanced

4) Environment Overall:
Policies and Procedures: Proficient
Support: Proficient
Beliefs: Exemplary
Prof. Learning: Proficient

Physical Fitness Test (5th grade):
Aerobic Capacity -- 68%
Body Composition -- 72%

STAR Math (Gr. 3-6): 70% students score at or above proficiency on grade level standards.

DIBELS (K-6) -- 60% of students are meeting grade level benchmarks.

CAASPP - Increase from previous year in ELA and Math (6% overall).

Title III Accountability
AMAO I - Students making progress learning English -- 65%-meet target

AMAO II -- Less than 5 yrs. attaining English Proficiency -- 30%-meet target

BrightBytes Student Survey results:
1) Student Classroom Skills: Student use of 4 C's- Exemplary Digital Citizenship- Exemplary

2) Student Access:
At School- Exemplary
At Home- Exemplary

3) Student Skills general:
Foundational: Exemplary
Online: Exemplary
Multimedia: Exemplary

4) Environment Overall:
Policies and Procedures: Advanced
Support: Advanced
Beliefs: Exemplary
Prof. Learning: Advanced

Physical Fitness Test (5th grade):
Aerobic Capacity -- 70%
Body Composition -- 74%

STAR Math (Gr. 3-6): 70% students score at or above proficiency on grade level standards.

DIBELS (K-6) -- 60% of students are meeting grade level benchmarks.

CAASPP - Increase from previous year in ELA and Math (6% overall).

Title III Accountability
AMAO I - Students making progress learning English -- 67%-meet target

AMAO II -- Less than 5 yrs. attaining English Proficiency -- 31%-meet target

BrightBytes Student Survey results:
1) Student Classroom Skills: Student use of 4 C's- Exemplary Digital Citizenship- Exemplary

2) Student Access:
At School- Exemplary
At Home- Exemplary

3) Student Skills general:
Foundational: Exemplary
Online: Exemplary
Multimedia: Exemplary

4) Environment Overall:
Policies and Procedures: Exemplary
Support: Exemplary
Beliefs: Exemplary
Prof. Learning: Exemplary

Physical Fitness Test (5th grade):
Aerobic Capacity -- 72%
Body Composition -- 76%

	Body Composition -- 71%			
--	-------------------------	--	--	--

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

2018-19

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

2019-20

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

2018-19

Amount \$2,000

2019-20

Amount \$2,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)
Amount	\$1,450	Amount	\$1,450	Amount	\$1,450
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)	Budget Reference	4000-4999: Books And Supplies 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)
Amount	See 2.5	Amount	See 2.5	Amount	See 2.5
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2018-19

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2019-20

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	3.2.c Director of Innovative Learning (40%)		3.2.c Director of Innovative Learning (40%)		3.2.c Director of Innovative Learning (40%)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned
Amount	\$2,000	Amount	\$20,000	Amount	\$3,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Pilot texts. (6300-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Adoption (6300-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum minimal replacement texts as needed (6300-1110-1000-4310)

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

2018-19

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

2019-20

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,145
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)

2018-19

Amount	\$30,597
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)

2019-20

Amount	\$31,056
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

2018-19

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

2019-20

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

BUDGETED EXPENDITURES

2017-18

Amount	
Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	
Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	
Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

	3.4.a Music teacher (1 FTE shared between 3 K-6 schools)		3.4.a Music teacher (1 FTE shared between 3 K-6 schools)		3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	See 1.3.f	Amount	See 1.3.f	Amount	See 1.3.f
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03)

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

3.5 Provide students with instruction to develop motor skills/physical fitness.

3.5 Provide students with instruction to develop motor skills/physical fitness.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	See 1.3.a	Amount	See 1.3.a	Amount	See 1.3.a
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.5 PE Technician (6 Hrs/Day/School)	Budget Reference	2000-2999: Classified Personnel Salaries 3.5 PE Technician (6 Hrs/Day/School)	Budget Reference	2000-2999: Classified Personnel Salaries 3.5 PE Technician (6 Hrs/Day/School)

Action 6

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

Students to be Served All Students with Disabilities Special Education

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified **Unchanged**

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2018-19

New Modified **Unchanged**

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2019-20

New Modified **Unchanged**

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$49,478	Amount	\$50,220	Amount	\$50,973
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)
Amount	\$23,346	Amount	\$23,697	Amount	\$24,052
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)
Amount	\$13,496	Amount	\$13,698	Amount	\$13,698
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (3310-5770-1120-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (3310-5770-1120-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (3310-5770-1120-2100)
Amount	\$21,289	Amount	\$21,605	Amount	\$21,929
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)
Amount	\$42,667	Amount	\$42,667	Amount	\$42,667
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)
Amount	\$29,550	Amount	\$29,994	Amount	\$30,443

Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-)

Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-)

Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-)

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

2018-19

New Modified Unchanged

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

2019-20

New Modified Unchanged

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

BUDGETED EXPENDITURES

2017-18

Amount See 2.4

2018-19

Amount See 2.4

2019-20

Amount See 2.4

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials	Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials	Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials
Amount	no cost	Amount	no cost	Amount	no cost
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials	Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials	Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.8 Provide Community Connected Learning opportunities

3.8 Provide Community Connected Learning opportunities

3.8 Provide Community Connected Learning opportunities

BUDGETED EXPENDITURES

2017-18

Amount \$6,700

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)

Amount \$500

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)

Amount \$5,400

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

2018-19

Amount \$6,700

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)

Amount \$500

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)

Amount \$5,400

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

2019-20

Amount \$6,700

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)

Amount \$500

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)

Amount \$5,400

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2018-19

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2019-20

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.5
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)
Amount	No Cost - 3 Yr Subscription Purchased in 2016-2017
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	See 2.5
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)
Amount	No Cost - 3 Yr Subscription Purchased in 2016-2017
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.9.c Lexia Reading - Annual Subscription

2019-20

Amount	See 2.5
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)
Amount	\$9,450
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies

	3.9.c Lexia Reading - Annual Subscription				3.9.c Lexia Reading - 3-Year Subscription
Amount	\$14,555	Amount	\$14,773	Amount	\$14,995
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2018-19

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2019-20

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03)
Amount	See 1.3.f	Amount	See 1.3.f	Amount	See 1.3.f
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10.b Intervention materials (0000-1660-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.10.b Intervention materials (0000-1660-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.10.b Intervention materials (0000-1660-1000-4310-SG03)

Action **11**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

3.11 Provide extended learning time for students during summer.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,325
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11 Teacher hourly rate 0000-1650-1000-1130-600-SGMK

New
 Modified
 Unchanged

3.11 Provide extended learning time for students during summer.

2018-19

Amount	\$9,325
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11 Teacher hourly rate 0000-1650-1000-1130-600-SGMK

New
 Modified
 Unchanged

3.11 Provide extended learning time for students during summer.

2019-20

Amount	\$9,325
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11 Teacher hourly rate 0000-1650-1000-1130-600-SGMK

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents, including the parents of unduplicated students and students with exceptional needs, need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community.

Metrics:
 120 parents at EOY BBQ, 170 parents at Harvest Fair = attendance at school events.
 40 consistent and regular parent volunteers.
 Engagement statistics on social media sites, website, and e-newsletters. 80 Twitter followers, 5.0/5.0 stars on Facebook. 150 Facebook followers, 150 Facebook page likes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of parents at EOY BBQ # of parents at Harvest Fair # of consistent and regular parent volunteers. Engagement statistics for social media sites, website, and e-newsletters. ie- Twitter followers, stars on Facebook, Facebook followers, Facebook page likes.	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.

	<p>Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>100 parents at EOY BBQ, 150 parents at Harvest Fair = attendance at school events. 25 consistent and regular parent volunteers.</p> <p>Engagement statistics on social media sites, website, and e-newsletters. 64 Twitter followers, 4.9/5.0 stars on Facebook. 131 Facebook followers, 135 Facebook page likes.</p>	<p>Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>100 parents at EOY BBQ, 155 parents at Harvest Fair = attendance at school events. 30 consistent and regular parent volunteers.</p> <p>Engagement statistics on social media sites, website, and e-newsletters. 70 Twitter followers, 5.0/5.0 stars on Facebook. 140 Facebook followers, 140 Facebook page likes.</p>	<p>Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>110 parents at EOY BBQ, 160 parents at Harvest Fair = attendance at school events. 35 consistent and regular parent volunteers.</p> <p>Engagement statistics on social media sites, website, and e-newsletters. 75 Twitter followers, 5.0/5.0 stars on Facebook. 145 Facebook followers, 145 Facebook page likes.</p>	<p>Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>120 parents at EOY BBQ, 170 parents at Harvest Fair = attendance at school events. 40 consistent and regular parent volunteers.</p> <p>Engagement statistics on social media sites, website, and e-newsletters. 80 Twitter followers, 5.0/5.0 stars on Facebook. 150 Facebook followers, 150 Facebook page likes.</p>
--	---	---	---	---

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2018-19

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2019-20

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

BUDGETED EXPENDITURES

2017-18

Amount	\$539
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$16,928
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100-SG04)

2018-19

Amount	\$539
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$17,152
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100-SG04)

2019-20

Amount	\$539
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$17,440
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100-SG04)

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2018-19

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2019-20

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

BUDGETED EXPENDITURES

2017-18

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

2018-19

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

2019-20

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

2018-19

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

2019-20

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Base

2018-19

Amount	\$200
Source	Base

2019-20

Amount	\$200
Source	Base

Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)
Amount	\$100	Amount	\$100	Amount	\$100
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340- BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340- BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340- BG04)
Amount	\$150	Amount	\$150	Amount	\$150
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)
Amount	No additional cost	Amount	No additional cost	Amount	No additional cost
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.d Photography	Budget Reference	4000-4999: Books And Supplies 4.3.d Photography	Budget Reference	4000-4999: Books And Supplies 4.3.d Photography
Amount	\$50	Amount	\$50	Amount	\$50
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (0000-1110-1000-4340-BG04)
Amount	\$1,660	Amount	\$1,660	Amount	\$1,660
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2018-19

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2019-20

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

BUDGETED EXPENDITURES

2017-18

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)
Amount	See 4.1.c
Source	Supplemental

2018-19

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)
Amount	See 4.1.c
Source	Supplemental

2019-20

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)
Amount	See 4.1.c
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator
Amount	\$1,100	Amount	\$1,100	Amount	\$1,100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5.a Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5.b Outreach worker for parent consultation and translation services

2018-19

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5.a Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5.b Outreach worker for parent consultation and translation services

2019-20

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5.a Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5.b Outreach worker for parent consultation and translation services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$230,012

Percentage to Increase or Improve Services: 10.7%

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](#)).

Piner-Olivet District is comprised of 5 schools, 4 of which are charter, 1 is non-charter. This LCAP addresses one of the charter schools, Olivet Elementary Charter School. Olivet's unduplicated count exceeds (160 students 15-16)%, so some of the supplemental grant funds were expended on school-wide programs and some were spent on programs directly targeting low income or English learner students. Olivet has over \$200,000 for supplemental grant programs. The District offered an extended day and extended year program to targeted K-6 students (low income and English learners) which increased the instructional minutes for the year by approximately 5,000 or 9.25%. The 10.7% MPP is based on the BASF LCFF Calculator using May Revise information.

Services explicitly for unduplicated students which are not being utilized on a school-wide basis include: 1) counseling for low-income and foster youth, 2) Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (33% FTE instructional coach to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at sites, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students, 3) Extended learning opportunities (after-school tutoring, summer literacy program, summer maker camp, PE Technician time after school to provide opportunities for additional PE/Sports enrichment for low income and EL students, and 4) Parent education -- Parent English classes provided by an adult ESL instructor to facilitate engagement of parents of English Learners. Costs for supplemental programs exceed the amount of funds projected to be received for this purpose.

Funds expended will be used in the following five significant ways (which is in response from the Community/Stakeholder Engagement surveys, as well as research-based). Please find supporting research information below in "Supporting Research Document for Programs/Services":

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1 and State Priorities 5 & 6.
- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention See LCAP Goal 1 & 2 and State Priorities 2, 4, & 6.
- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices. See LCAP Goal 2 and State Priorities 2 & 4.
- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students. See LCAP Goal 3 and State Priorities 2 & 4.

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students. See LCAP Goal 2 and State Priorities 2 & 4.

Based on supporting research, experience, and educational theory, Olivet Charter School has determined these actions described in the LCAP are the most effective use of funds to meet the LEA's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Supporting Research Document for Programs/Services

- Provide counseling services: social-emotional, behavioral, self- regulation, and positive social relationships. See LCAP Goal 1

Reviews of the research on school counseling show that the services of school counselors have a positive effect on children:

- Borders, L.D., & Drury, S.M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling and Development*, 70, 487-498.
- Whitson, S.C., & Sexton, T.L. (1998). A review of school counseling outcome research: implications for practice. *Journal of Counseling & Development*, 76, 412-426.

Quantitative analyses of research (meta-analyses) also substantiate the beneficial effects of school counseling programs:

- Prout, H.T. & Demartino, R.A. (1986). A meta-analysis of school-based studies of psychotherapy. *Journal of School Psychology*, 24, 285-292.
- Sprinthall, N.A. (1981). A new model for research in the science of guidance and counseling. *The Personnel and Guidance Journal*, 59, 487-493.

School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors:

- Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications.
- Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245.

School counselors are also very effective in assisting middle school children in the area of career development (Whiston, S. C., Sexton, T. L., & Lasoff, D. L. (1998). Career-intervention outcome: A replication and extension of Oliver and Spokane (1988). *Journal of Counseling Psychology*, 45, 150-165).

- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention.

The heart of any Response-to-Intervention (RTI) model lies in the use of tiered instructional processes. Although the assessment components of RTI (universal screening and progress monitoring) are essential elements of implementation, it is the instruction that occurs as a function of the outcomes of the assessments that truly drives the changes we hope to see in students who are identified as being at risk for not meeting academic expectations. Tiered instruction represents a model in which the instruction delivered to students varies on several dimensions that are related to the nature and severity of the student's difficulties.

When a tiered framework is applied schoolwide, with all students and addressing academic and/or behavioral curricular instruction, it is often termed a multi-tiered system of supports (MTSS). Researchers interested in MTSS in early reading have suggested that if high quality reading instruction and reading interventions are not provided, at-risk readers will continue to struggle into later grades and will routinely be identified for special education programs (Juel, 1998; Lyon, 2005; Moats, 1999; Torgesen, 2007). The quality of instruction has been found to be influential on student academic outcomes (Darling-Hammond, 2000; Foorman, Francis, Fletcher, Schatschneider, Mehta, 1998; Haager, Klingner, & Vaughn, 2007; O'Connor, Fulmer, Harty, & Bell, 2005).

When implementing MTSS/RTI, professional development focuses on instructional features, as well as the academic or behavior content and skills, to build teacher capacity and improve instruction (Vaughn, et al., 2008; Knight & Michel, 2011). Universal supports, also referred to as Tier 1 instruction, are the initial focus of MTSS/RTI implementation. Universal supports are provided in general education and are provided to all students (Speece, Case, & Molloy, 2003). This level of support is characterized by its focus on high-quality initial instruction, grounded in research, and provided to all students. Providing evidence-based instruction and supports for an academic content area or for the social, emotional, or behavioral development in all students has been supported as a way to prevent future deficits (Doabler, Cary, Jungjohann, Clarke, Fien, Baker, Smolkowski, & Chard, 2012; Greenwood, Horner, & Kratochwill, 2008). A strong implementation of universal level support is the first step in reducing the number of students who will require more targeted and/or intensive supports (Nelson, Hurley, Synhorst, & Epstein, 2008; Torgesen, Alexander, Wagner, Rashotte, Voeller, & Conway, 2001).

The term Multi-Tiered System of Supports (MTSS) has been described as a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data (Chard, Harn, Horner, Simmons, & Kame-enui, 2008). MTSS/RTI helps provide all students, from all backgrounds, equal educational opportunity - regardless of the academic or behavioral difficulties they face - especially as issues of disproportionality exist in learning disability identification (Harry & Klingner, 2006; McCall & Skrtic, 2009). Considering the focus of MTSS/RTI is prevention (Chard, et al., 2008), reflecting on system issues provides focus to improve schools and instruction and therefore student success (Sailor, 2009a).

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

The following research indicates a critical need for effective professional development to support providing designated and integrated ELD and to identify and implement a core set of practices:

1. California Department of Education. (2010). Improving education for English learners: Research-based approaches. Sacramento, CA: Author.

2. Calderón, M., August, D., Slavin, R., Duran, D., Madden, N., and Cheung, A. (2005). Bring words to life in classrooms with English language learners. In E. H. Hiebert and M. L. Kamil (Eds.), Teaching and learning vocabulary: Bringing research to practice. Mahwah, NJ: Erlbaum.

3. Dutro, S., and Kinsella, K. (2010). English language development: Issues and implementation at grades six through twelve. In F. Ong and V. Aguilar (Eds.) *Improving Education for English Learners: Research-Based Approaches*. Sacramento, CA: California Department of Education.
 4. Goldenberg, C. (2008). Teaching English language learners: What the research does—and does not—say. *American Educator*, 32(2), p. 8–23, 42–44.
 5. Sato, E., Lagunoff, R., & Yeagley, P. (in press). *Academic Language and the Common Core State Standards: Implications for State and District Implementation and Supporting the Achievement of English Language Learners*. San Francisco, CA: WestEd.
 6. Short, D., Echevarría, J., and Richards-Tutor, C. (2011). Research on academic literacy development in sheltered classrooms. *Language Teaching Research* 15(3), 363–380.
- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students.

Regardless of the overall program structure in school systems, the Institute of Education Sciences, the Education Department's research agency, has identified rigorous evidence that the following teaching practices are effective in teaching academic content to ELLs:

- Teach a set of academic vocabulary words intensively, over several days and a variety of activities.
- Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.
- Provide ongoing, structured chances to develop writing skills.
- Provide small-group interventions for students struggling with specific problems in literacy or language development.

Additional research reinforces that these core practices are essential to providing designated and integrated ELD and supporting second language learners academic achievement:

1. Gibbons, P. (2009). *English learners, academic literacy, and thinking: Learning in the challenge zone*. Portsmouth, NH: Heinemann.
 2. Gibbons, P. (2006). *Bridging discourses in the ESL classroom: Students, teachers and researchers*. London: Continuum.
 3. Kieffer, M., and Lesaux, N. (2010). Morphing into adolescents: Active word learning for English language learners and their classmates in middle school. *Journal of Adolescent and Adult Literacy*, 54(1), 47–56.
 4. Veel, R. (1999). Language, knowledge and authority in school mathematics. In F. Christie (Ed.), *Pedagogy and the shaping of consciousness: Linguistic and social processes*. London: Continuum
- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students.

The National Comprehensive Center for Teacher Quality provides guidance for teacher professional development and encourages the implementation of job-embedded professional development in high-need schools (U.S. Department of Education, 2009a; U.S. Department of Education, 2009b). The National Staff Development Council (2010) also emphasizes the importance of school-based learning and job-embedded coaching as necessary components of effective professional development. Job-embedded professional development (JEPD) refers to teacher learning that is grounded in day-to-day teaching practice and is

designed to enhance teachers' content-specific instructional practices with the intent of improving student learning (Darling-Hammond & McLaughlin, 1995; Hirsh, 2009).

The best professional development support is primarily school or classroom-based and is integrated into the workday allowing teachers to assess and develop solutions for authentic and immediate problems of practice as part of cycles of continuous improvement (Hawley & Valli, 1999; National Staff Development Council, 2010).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,256,761.00	2,298,619.45	2,191,566.00	2,199,289.00	2,243,215.00	6,634,070.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,802,740.00	1,796,613.00	1,735,468.00	1,760,058.00	1,785,017.00	5,280,543.00
Lottery	0.00	0.00	2,000.00	20,000.00	3,000.00	25,000.00
Other	26,026.00	22,321.00	0.00	0.00	0.00	0.00
Special Education	167,474.00	174,232.00	179,826.00	160,276.00	183,762.00	523,864.00
Supplemental	248,273.00	291,193.45	273,111.00	257,794.00	270,275.00	801,180.00
Title I	11,248.00	13,391.00	0.00	0.00	0.00	0.00
Title II	1,000.00	869.00	1,161.00	1,161.00	1,161.00	3,483.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,256,761.00	2,298,619.45	2,191,566.00	2,199,289.00	2,243,215.00	6,634,070.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	99,999.00
1000-1999: Certificated Personnel Salaries	1,760,565.00	1,788,977.00	1,691,088.00	1,712,170.00	1,736,757.00	5,140,015.00
2000-2999: Classified Personnel Salaries	331,183.00	347,488.00	358,616.00	342,357.00	369,246.00	1,070,219.00
4000-4999: Books And Supplies	49,720.00	51,202.00	14,400.00	32,400.00	26,300.00	73,100.00
5000-5999: Services And Other Operating Expenditures	19,550.00	11,552.00	9,269.00	9,269.00	21,019.00	39,557.00
5800: Professional/Consulting Services And Operating Expenditures	62,410.00	66,067.45	84,860.00	69,760.00	56,560.00	211,180.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,256,761.00	2,298,619.45	2,191,566.00	2,199,289.00	2,243,215.00	6,634,070.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	99,999.00
1000-1999: Certificated Personnel Salaries	Base	1,481,799.00	1,463,108.00	1,409,621.00	1,430,534.00	1,451,761.00	4,291,916.00
1000-1999: Certificated Personnel Salaries	Other	7,278.00	6,018.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	154,560.00	160,788.00	145,041.00	146,578.00	148,135.00	439,754.00
1000-1999: Certificated Personnel Salaries	Supplemental	116,928.00	159,063.00	136,426.00	135,058.00	136,861.00	408,345.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	233,321.00	247,467.00	245,104.00	248,781.00	252,513.00	746,398.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	12,914.00	13,444.00	34,785.00	13,698.00	35,627.00	84,110.00
2000-2999: Classified Personnel Salaries	Supplemental	73,700.00	73,186.00	78,727.00	79,878.00	81,106.00	239,711.00
2000-2999: Classified Personnel Salaries	Title I	11,248.00	13,391.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	32,550.00	37,056.00	9,000.00	9,000.00	10,450.00	28,450.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	2,000.00	20,000.00	3,000.00	25,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	17,170.00	14,146.00	3,400.00	3,400.00	12,850.00	19,650.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	14,575.00	10,025.00	6,450.00	6,450.00	18,200.00	31,100.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	3,975.00	658.00	1,658.00	1,658.00	1,658.00	4,974.00
5000-5999: Services And Other Operating Expenditures	Title II	1,000.00	869.00	1,161.00	1,161.00	1,161.00	3,483.00
5800: Professional/Consulting Services And Operating Expenditures	Base	7,162.00	5,624.00	31,960.00	31,960.00	18,760.00	82,680.00
5800: Professional/Consulting Services And Operating Expenditures	Other	18,748.00	16,303.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	36,500.00	44,140.45	52,900.00	37,800.00	37,800.00	128,500.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,772,597.00	1,798,070.00	1,823,925.00	5,394,592.00
Goal 2	143,841.00	126,747.00	127,913.00	398,501.00
Goal 3	253,901.00	253,021.00	269,638.00	776,560.00
Goal 4	21,227.00	21,451.00	21,739.00	64,417.00

* Totals based on expenditure amounts in goal and annual update sections.

Agenda Item Summary

Action Item: 17.3 Public Hearing on the 2017-2018 Local Control Accountability Plan for the Schaefer Charter School
--

Regular Meeting of: June 7, 2017	Action Item	Report Format: Oral
Attachment:	Draft of Local Control Accountability Plan	

Background

The Local Control Funding Formula (LCFF) legislation was signed into law by the Governor and took effect on July 1, 2013. Under the LCFF, school districts are required to develop, adopt, and annually update a three-year Local Control Accountability Plan (LCAP), beginning on July 1, 2014. According to Ed Code 52060, school districts are required to consult with staff, students, parents, and the community in developing the LCAP.

The current draft of the Schaefer LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

Plan

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. Both the LCAP and the budget are to be adopted at a subsequent meeting.

Fiscal Impact

None at this time

Recommendation

Hold the Public Hearing as Required by Law

Motion:

Moved by: _____ Second: _____

Vote: _____ Aye: _____ No: _____ Abstention: _____ Absent: _____

HINTON LAU MOHR PRYOR WAY

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

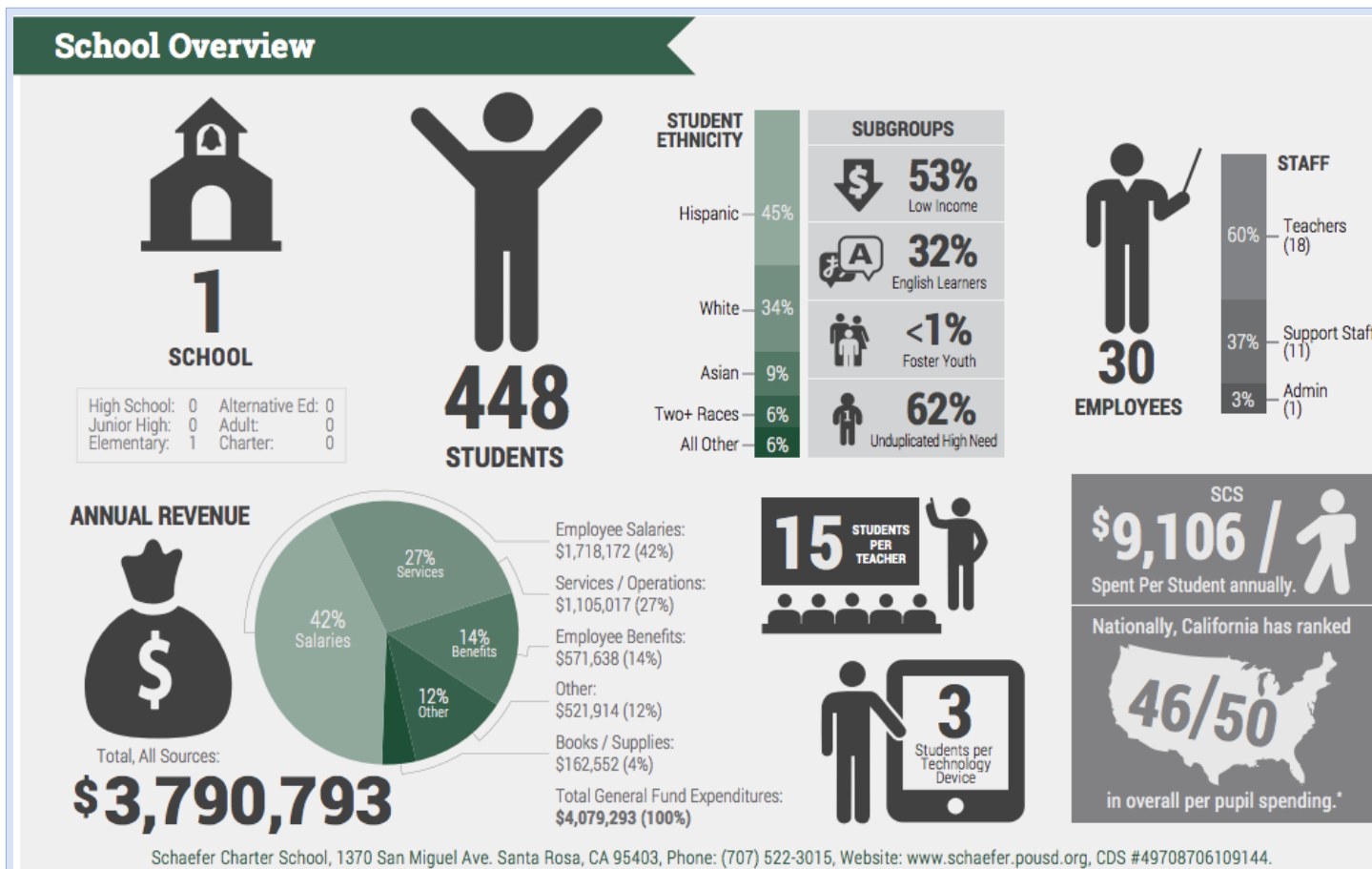
LEA Name	Piner-Olivet Union School District		
Contact Name and Title	Gina Silveira Principal	Email and Phone	gsilveira@pousd.org 707-522-3015

2017-20 Plan Summary

THE STORY

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

Piner-Olivet Union School District is a growing community. The district serves a student population of about 1400 students, in grades TK - 12. This document addresses Morris Schaefer Charter and in addition there are three charter schools and one district school. Morris Schaefer Charter school has approximately 448 students. Around 32% of our students are English Learners. Approximately 53% of our students are economically disadvantaged. There are three elementary schools that serve students in grades K - 6 two of which are charter schools, one charter school with 7-8, and one charter school that serves 7-12. Much effort is given to support effective instructional practices which provide our students with a child-centered, standards-based education that also incorporates our student outcomes: Personal Integrity, Productive Collaboration, Critical and Creative Thinking, Effective Communication, Reflective Learning, Citizenship and Global Responsibility, and Resiliency and Drive. The school's classroom instruction is aligned with Common Core and English Language Development standards and assessments. Morris Schaefer Charter school is rolling out the implementation of the Next Generation Science Standards. With open communication between the school and the community, strong support from parents, and clearly defined educational goals, we believe that all children will have the opportunity to meet their full potential and be productive members of society. The District employs more than 137, including certificated and classified employees, substitutes and others. The district provides its employees extensive professional development opportunities for both experienced and newly inducted teachers are supported through the Sonoma County Office of Education, and Momentum In Teaching, which will continue through 2017/18. The Piner-Olivet Union School District is committed to academic excellence. We believe in community advocacy for the whole child. We believe that each student is everyone's responsibility.



LCAP HIGHLIGHTS

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

From the study of the surveys, the dashboard, financial documents, stakeholder meetings, and other measures, the following trends were identified. Trends indicating our strengths include: Students and staff like coming to school and feel safe at school. Parents feel that staff care about their children. Parents feel that the communication between home and school is adequate and appreciate all the information we provide in Spanish. Staff value the support they get from each other. Whether it is from administrators, classroom support staff, or classified staff; support from everyone is valued. Teachers value collaboration time and ratified a negotiation that allowed for shortened Wednesdays. Staff, students, and parents are pleased with our implementation of technology. Trends indicating our opportunities include: Student subgroups are not achieving academically as compared to their peers. Broaden offerings for students to include STEM and the arts. Strengthen relationships between all stakeholders through honesty, transparency, and communication. Parents would like standardization of procedures and practices at our school sites. All staff would like more opportunities to learn new skills and strategies specific to their roles but in a streamlined manner. Behavior and mental health support and training is needed. We will focus on four goals:

- Goal 1- Create a positive, learning focused environment and culture for all students.
- Goal 2- Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
- Goal 3- All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.
- Goal 4- Improve parent engagement.

Some highlights of Actions/Services within these goals include but are not limited to:

- Teachers will receive professional development supported by instructional coaching in the classroom.
- Each site utilizes a Response to Intervention (RtI) Framework with defined interventions to be done by the classroom teacher, intervention teachers, or special education providers.
- Use of the highest research, evidence based teaching strategies.
- Staff receive knowledge and skill training during professional development sessions.

- Administrators and teachers work in Professional Learning Communities, analyzing data on the implementation of the adopted materials and use of the high leverage strategies.
- Each site utilizes a positive discipline approach and works diligently to ensure students and teachers are at school each day.
- Staff, parents, and students participate annually in a culture and climate survey.
- A District Counselor position has been created to support all stakeholders; the district will also host Behavioral Specialists.
- A full time Director of Student Services position has been created to address the multiple levels of need in the area of Special Education.

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.





As evidenced by the California School Dashboard, our greatest progress can be seen in English Language Arts. Within English Language Arts our greatest progress occurred within all students increasing by +8 points.






Morrice Schaefer Charter - Sonoma County

Enrollment: 448 Socioeconomically Disadvantaged: 54% English Learners: 32% Foster Youth: N/A Grade Span: K-6 Reporting Year: \$
 Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change). Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status
Chronic Absenteeism	N/A	N/A
<u>Suspension Rate (K-12)</u>		Medium 1.8%
English Learner Progress (K-12)		Medium 70.8%
<u>English Language Arts (3-8)</u>		Low 36.9 points below level 3
<u>Mathematics (3-8)</u>		Low 59.8 points below level 3

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

GREATEST PROGRESS

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?

As evidenced by the California School Dashboard, our greatest need is in the area of mathematics. Within mathematics category the most significant decrease can be seen under the socio-economic subgroup by - 13.5 points. This data was utilized in the planning of 17/18 including adding a full time counselor that serves the district, adding a full time Director of Student Services, and focusing on Mathematics for professional development for all teachers in the 17/18 school year.





Morrice Schaefer Charter - Sonoma County






Enrollment: 448 Socioeconomically Disadvantaged: 54% English Learners: 32% Foster Youth: N/A Grade Span: K-6 Reporting Year: 2017-18

Charter School: Yes

Equity Report Status and Change Report Detailed Reports Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change). Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status
Chronic Absenteeism	N/A	N/A
<u>Suspension Rate (K-12)</u>		Medium 1.8%
English Learner Progress (K-12)		Medium 70.8%
<u>English Language Arts (3-8)</u>		Low 36.9 points below level 3
<u>Mathematics (3-8)</u>		Low 59.8 points below level 3

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

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

According to our Dashboard, we can see that the performance gaps are as follows:

English Language Arts

- All students scored 36.9 points below level 3. This group increased by +8.2 points.
- English Language Learners are 36.5 points below level 3. This subgroup increased by +11.3 points .
- Our socioeconomically disadvantages subgroup scored 50.9 points below level 3. This subgroup maintained at 5.7 points.
- Our students with disabilities scored points below level 3. This subgroup maintained at points.
- Hispanic students scored 41.9 points below level 3. This subgroup maintained at +5.7 points.
- White students scored points below level 3. This group increased points.

Math

- All students scored 59.8 points below level 3. This group declined by -8 points.
- English Language Learners are 60.2 points below level 3. This subgroup declined by -6.2 points.
- Our socioeconomically disadvantages subgroup scored 72.9 points below level 3. This subgroup decreased by -13.5 points.
- Our students with disabilities scored 74.3 points below level 3. This subgroup increased by 11.6 points.
- Hispanic students scored 66.6 points below level 3. This subgroup decreased by -8.8 points.
- White students scored 67.2 points below level 3. This group declined significantly by -22.1 points.

5/26/2017

California School Dashboard - Morrice Schaefer Charter English Language Arts Assessment



California School
DASHBOARD

[Home](#) [FAQ](#)
[Home](#) / [Piner-Olivet Union Elementary - Sonoma](#) / [Morrice Schaefer Charter](#) / English Language Arts Assessment Report

English Language Arts Assessment Report

Morrice Schaefer Charter - Sonoma County

Enrollment: 448 Socioeconomically Disadvantaged: 54% English Learners: 32% Foster Youth: N/A Grade Span: K-6 C

 Reporting Year:
[Equity Report](#) **[Status and Change Report](#)** [Detailed Reports](#) [Student Group Report](#)

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the performance level (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any information.

 All [Blue/Green](#) [Yellow](#) [Red/Orange](#)

	Student Performance	Number of Students	Status
All Students		244	Low 36.9 points below
English Learners		89	Low 36.5 points below
Foster Youth		N/A	N/A
Homeless		N/A	N/A
Socioeconomically Disadvantaged		143	Low 50.9 points below
Students with Disabilities		23	Very Low 78.7 points below
African American		8	*
American Indian		*	*
Asian		24	Medium 4 points below
Filipino		2	*
Hispanic		113	Low 41.9 points below
Pacific Islander		1	*
Two or More Races		10	*
White		85	Low 39.9 points below

Additional English Learner Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified English Learners and reclassified students are provided below for informational purposes.

<https://www.caschooldashboard.org/#!/ReportDetail/49708706109144/1/6>

INCREASED OR IMPROVED SERVICES

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

The LEA will address low-income students, English learners, and foster youth by the following:

- Implement streamlined interventions in order to meet the individual needs of every student.
- Participate with the Sonoma County Office of Education and participating in Universal Design for Learning with a cohort of teachers.
- Hire a full time district counselor to serve all schools.
- Hire a full time Director of Student Services to streamline interventions, and student services including Special Education.

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	\$3,686,521
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,657,996.00

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.

The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, mandatory contributions.

\$3,441,320	Total Projected LCFF Revenues for LCAP Year
-------------	---

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:

My Voice Survey (students grades 3-6):

Students in grades 3-5 reporting that they "feel important" in their classrooms. 65%

Students in grade 6 reporting that they are "a valued member of" their school community. 70%

Students in grades 3-5 reporting that they are "comfortable asking questions in class." 65%

Students in grades 6 reporting that they are "comfortable asking questions in class." 90%

Healthy Kids Survey

Attendance Rates -- 97% or more

Truancy Rate -- 1% or less

Suspension Rates -- 1% or less

Expulsion Rates -- 0%

Facilities: FIT Survey - Sustain Exemplary status (met)

Williams Act: Sustain 100% access to instructional materials. (met)

ACTUAL

Students felt safe to take risks, express their ideas, and collaborate with others.
 Students felt engaged in learning and feel a sense of connection to their school community.

As measured by:

My Voice Survey (students grades 3-6):

Students in grades 3-5 reporting that they "feel important" in their classrooms. 70%

Students in grade 6 reporting that they are "a valued member of" their school community. 68%

Students in grades 3-5 reporting that they are "comfortable asking questions in class." 72%

Students in grades 6 reporting that they are "comfortable asking questions in class." 87%

Facilities: FIT Survey - Sustain Exemplary status (met)

Williams Act: Sustain 100% access to instructional materials. (met)

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.

<p>Action 1</p>	<p>PLANNED 1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!</p>	<p>ACTUAL 1.1 Continued implementation of social-emotional curriculum, including Toolbox and No Bully!</p>
<p>Expenditures</p>	<p>BUDGETED 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$775 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$120</p>	<p>ESTIMATED ACTUAL 1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental 0 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$902 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$783</p>
<p>Action 2</p>	<p>PLANNED 1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.</p>	<p>ACTUAL 1.2 Provided each student with highly qualified teaching staff to support learning and positive school climate.</p>
<p>Expenditures</p>	<p>BUDGETED 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$135,133 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,703,107 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$500</p>	<p>ESTIMATED ACTUAL 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$136,688 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,671,978 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base \$2,880</p>
<p>Action 3</p>	<p>PLANNED 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.</p>	<p>ACTUAL 1.3 Provided in school and after school engagement activities such as sports, arts, clubs, etc.</p>
<p>Expenditures</p>	<p>PLANNED 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.</p>	<p>ACTUAL 1.3 Provided in school and after school engagement activities such as sports, arts, clubs, etc.</p>

BUDGETED		ESTIMATED ACTUAL	
Expenditures	1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$38,402	1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$24,557	
	1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$500	1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental 0	
	1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000	1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base 0	
	1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,501	1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$25,584	
	1.3.e Supplies -- Makers Club (0000-1110-1000-4310-SGMK) 4000-4999: Books And Supplies Supplemental \$2,000	1.3.e Supplies -- Makers Club (0000-1110-1000-4310-SGMK) 4000-4999: Books And Supplies Supplemental Paid by Dist	
	1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Base \$1,000	1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Base \$782	

Action **4**

PLANNED		ACTUAL	
Actions/Services	1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.	1.4 Provided clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.	
BUDGETED		ESTIMATED ACTUAL	
Expenditures	1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,469	1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$30,827	
	1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,121	1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base \$25,012	
	1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$118,815	1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$127,528	
	1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$15,000	1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$9,887	
	1.4.e Repair/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base Paid by District	1.4.e Repair/Maintenance Projects-Olivet Office and Staff Room expansion and remodel 5000-5999: Services And Other Operating Expenditures Base Paid by district	
	1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333	1.4.f Deferred Maintenance 0000: Unrestricted Base \$33,333	
	1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base Paid by District	1.4.g Development of Facility Master Plan (0000-0000-7200-5830-600-FMP) 5800: Professional/Consulting Services And Operating Expenditures Base Paid by District	

Action **5**

PLANNED	ACTUAL
Actions/Services	

	1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.	1.5 Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning.
Expenditures	<p>BUDGETED</p> <p>1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$15,000</p> <p>1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>1.5.a Classroom furniture and equipment (0000-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$35,370</p> <p>1.5.b Re-Imagining Learning Collaborative -- teacher stipends, professional development costs. (0000-1110-1000-1130/5202-RLC) 1000-1999: Certificated Personnel Salaries Base \$3,000</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>1.6 Provide before/after school and recess student supervision.</p>	<p>ACTUAL</p> <p>1.6 Provided before/after school and recess student supervision.</p>
Expenditures	<p>BUDGETED</p> <p>1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$45,520</p>	<p>ESTIMATED ACTUAL</p> <p>1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$39,082</p>

Action **7**

Actions/Services	<p>PLANNED</p> <p>1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.</p>	<p>ACTUAL</p> <p>1.7 Provided tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.</p>
Expenditures	<p>BUDGETED</p> <p>1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000</p> <p>1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c</p>	<p>ESTIMATED ACTUAL</p> <p>1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,500</p> <p>1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>1.8 Provide Student Attendance Mediation services.</p>	<p>ACTUAL</p> <p>1.8 Provided Student Attendance Mediation services.</p>
Expenditures	<p>BUDGETED</p> <p>1.8.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000</p> <p>1.8.b Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.7.a</p>	<p>ESTIMATED ACTUAL</p> <p>1.8.a SAM Program (1110-1000-5830-SG01) Only charged if used 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0</p> <p>1.8.b Counseling time 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.7.a</p>

ANALYSIS

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

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

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

The overall implementation of the actions/services had several successes and some challenges. Successes include a low percentage of suspensions (1%) and high attendance percentage (96%). Challenges included the need to systematically follow up on truancies, and the need for more time for counseling services needed for socio-emotional behavior including building capacity with staff on intervention strategies through coaching and modeling.

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

The effectiveness of our actions/services are evidenced by the improvement of our attendance and truancy. Although a high number of students report that our school is welcoming and friendly and they feel comfortable asking questions in class, we will continue our focus on school culture to reduce the number of behavior referrals to the office (131) and support teachers in developing inclusive teaching strategies by increased counseling services and coaching.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It was determined that the RLC program would be completed in this fiscal year as opposed to extending it through the next year. Material differences between budgeted expenditures and estimated actual expenditures can be seen under 1.5 "Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning." This can be attributed to the underestimation of participants in the RLC program.

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.

Analysis
Although attendance rates were maintained at 96% and suspension rates are positive, the rate of referrals for behavior needs to be reduced. Further discrepancies were found in kindergarten absentee rates and (enter another grade that has high absentee rates when compared to other grades).
Change
The services of additional counseling including behavior specialists that will build capacity of staff through coaching and modeling of strategies to reduce escalated behavior that is correlated to trauma including violent outbursts (verbal and physical), and acts of aggression.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers need to have opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:

of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).

% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

Teacher feedback on professional learning opportunities offered: 80% positive feedback expected.

BrightBytes Survey:

Foundational Skills -- 50% will report ease with these types of tasks.

Online Skills -- 35% will utilize these skills.

Multimedia Skills -- 40% will report ease with these types of tasks.

ACTUAL

Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:

100% of teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).

85% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

Teacher feedback on professional learning opportunities offered: 80% positive feedback.

Bright Bytes Survey Results 2017 Spring:

Foundational Skills -- Proficient

Online Skills -- Proficient

Multimedia Skills -- Advanced

Classroom Skills - Emerging (use of 4C's)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.</p>	<p>ACTUAL 2.1 Regular scheduled grade level meetings maintained, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.</p>
Expenditures	<p>BUDGETED 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB 1000-1999: Certificated Personnel Salaries Base \$1,100</p>	<p>ESTIMATED ACTUAL 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB \$7,616</p>
Action	2	
Actions/Services	<p>PLANNED 2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.</p>	<p>ACTUAL 2.2 Provided professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.</p>
Expenditures	<p>BUDGETED 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,301 2.2.b Professional Development to support Math Instruction (Contract with SCOE) (0000-1110-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$2,400 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,201 2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$18,748 2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$39,176 2.2.b Professional Development to support Math Instruction (Contract with SCOE) (0000-1110-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,450 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$35,598 2.2.e Momentum in Teaching - Writing PD (6264-5202-PD) 5800: Professional/Consulting Services And Operating Expenditures Other \$18,748 2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,900</p>

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base \$9,900

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$3,000

2.2.g Participation in NCTIP Program (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base Paid by District

2.2.h Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$0

Action **3**

Actions/Services

PLANNED
 2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

ACTUAL
 2.3 Provided formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

Expenditures

BUDGETED
 2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II \$1,000

2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$5,200

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$13,900

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-PD) 1000-1999: Certificated Personnel Salaries Other \$7,278

2.3.e Re-imagine Learning (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,500

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4,000

ESTIMATED ACTUAL
 2.3.a Professional Development Days (3 voluntary days) (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$5,52

2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) 5000-5999: Services And Other Operating Expenditures Title II 0

2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5700-5799: Transfers Of Direct Costs Supplemental \$5,000

2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$17,089

2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-PD) 1000-1999: Certificated Personnel Salaries Other \$3,590

2.3.e Re-imagine Learning (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000

2.3.f Consulting Contract for PBL (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,453

Action **4**

Actions/Services

PLANNED
 2.4 Develop pilot program for Math performance tasks - K-6

ACTUAL
 2.4 Developed pilot program for Math performance tasks - K-6

Expenditures

BUDGETED

ESTIMATED ACTUAL

2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000

2.4 Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830-BG02) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,402

Action **5**

Actions/Services **PLANNED**
2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

ACTUAL
2.5 Designed units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

Expenditures **BUDGETED**
2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-1110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base \$1,000

ESTIMATED ACTUAL
2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-1110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base \$500

Action **6**

Actions/Services **PLANNED**
2.6 Develop proposal for Integration of arts education across curricular areas.

ACTUAL
2.6 Developed proposal for Integration of arts education across curricular areas.

Expenditures **BUDGETED**
2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$3,000
2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c

ESTIMATED ACTUAL
2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130/1149-SG02) 1000-1999: Certificated Personnel Salaries Supplemental 0
2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c

Action **7**

Actions/Services **PLANNED**
2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

ACTUAL
2.7 Implemented ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

Expenditures
2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000
2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$2,100

2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,589
2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,696

Action **8**

<p>Actions/Services</p>	<p>PLANNED 2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.</p>	<p>ACTUAL 2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math.</p>
<p>Expenditures</p>	<p>BUDGETED 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500</p>	<p>ESTIMATED ACTUAL 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$475 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0</p>

ANALYSIS

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

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

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

The overall implementation of the actions/services had several successes and some challenges. Successes include 100% of teachers participated in professional development in the areas of writing and social emotional learning. Challenges included ensuring all teachers accessed the professional development in district-wide math professional development. The reason for the impact is that Math committee was optional this school year therefore it did not have a district wide impact.

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

The overall effectiveness of goal 2 is evidenced by achievement data. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress (“CAASPP”) for English language arts increased by 8.2% school-wide from 2015 to 2016 (economically disadvantaged students maintained at 5.7%; English learners increased by 11.3%; and Hispanic/Latino students increased maintained by 4.1%). The percentage of students who met or exceeded standards on the CAASPP for mathematics decreased by 8% school-wide from 2015 to 2016 (economically disadvantaged students decreased by 13.5; English learners decreased by 6%; and Hispanic/Latino students decreased by 8%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budget expenditures and estimated actual expenditures can be found under 2.6 "Developed proposal for integration of arts education across curricular areas." This was a goal but there was not enough time given the other areas of focus to develop and implement.

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.

Analysis

Although 100% of teachers participated in professional development in the area of writing and we show positive student academic outcomes, we showed a need for increased participation in mathematics professional development and a need for increased collaboration time.

Change

The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19. We will add two days of professional development in the area of mathematics to build capacity.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students need to develop physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6): 65% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 60% students score at or above proficiency on grade level standards.
 DIBELS (K-6) -- 70% of students in are meeting grade level benchmarks
 CAASP - 10% increase from 2014-15 in ELA and Math..

Title III Accountability
 AMAO I - Students making progress learning English -- meet target
 AMAO II -- Less than 5 yrs. attaining English Proficiency --- meet target

ACTUAL

Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6): 74% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 67% students scored at or above proficiency on grade level standards.
 DIBELS (K-6) -- 54% of students met grade level benchmarks
 CAASP - 8% increased from 2015-2016 in ELA and an 8 % decline in Math.

Title III Accountability
 AMAO I - Students made progress learning English -- 63%-meet target (14-15 data aggregated data is lagging by two years)
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-met target (14-15 data aggregated data is lagging by two years)

EL Reclassification - Students Redesignated English Proficient - 6%

<p>EL Reclassification - Students Redesignated English Proficient - 5% or more -- will meet</p> <p>BrightBytes Student Survey: 40% of students asked to write online at least monthly. 70% of students collaborate with classmates online at least monthly. 45% use digital tools to solve authentic problems at least monthly. Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 70% Body Composition -- 50%</p>	<p>BrightBytes Student Survey results 2017:</p> <p>1) Student Classroom Skills: Student use of 4 C's- Emerging Digital Citizenship- Beginning</p> <p>2) Student Access: At School- Advanced At Home- Advanced</p> <p>3) Student Skills general: Foundational: Proficient Online: Proficient Multimedia: Advanced</p> <p>4) Environment Overall (Teachers and Students) Policies and Procedures: Emerging Support: Emerging Beliefs: Advanced Prof. Learning: Emerging</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 70% Body Composition -- 50%</p>
---	--

ACTIONS / SERVICES

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

Action	1								
Actions/Services	<table border="1"> <tr> <td style="text-align: center;">PLANNED</td> <td style="text-align: center;">ACTUAL</td> </tr> <tr> <td>3.1 Assess student progress toward curricular goals.</td> <td>3.1 Assesses student progress toward curricular goals.</td> </tr> </table>	PLANNED	ACTUAL	3.1 Assess student progress toward curricular goals.	3.1 Assesses student progress toward curricular goals.				
PLANNED	ACTUAL								
3.1 Assess student progress toward curricular goals.	3.1 Assesses student progress toward curricular goals.								
Expenditures	<table border="1"> <tr> <td style="text-align: center;">BUDGETED</td> <td style="text-align: center;">ESTIMATED ACTUAL</td> </tr> <tr> <td>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700</td> <td>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$6,130</td> </tr> <tr> <td>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975</td> <td>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496</td> </tr> <tr> <td>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5</td> <td>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5</td> </tr> </table>	BUDGETED	ESTIMATED ACTUAL	3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700	3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$6,130	3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975	3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496	3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5	3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5
BUDGETED	ESTIMATED ACTUAL								
3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,700	3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$6,130								
3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,975	3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,496								
3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5	3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. 1000-1999: Certificated Personnel Salaries Base See 2.5								

3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

Action **2**

Actions/Services

PLANNED
3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

ACTUAL
3.2 Implemented Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

Expenditures

3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5
3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500
3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c
3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b
3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500

3.2.a Collaboration Time - PBL 1000-1999: Certificated Personnel Salaries Base See 2.5
3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$111
3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c
3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b
3.2.e Instructional Materials-Math Curriculum Committee Development (Samples for development of pilot program). (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base 0

Action **3**

Actions/Services

PLANNED
3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

ACTUAL
3.3 Provided instruction to students in developing literacy, media literacy, research and digital citizenship skills.

Expenditures

BUDGETED
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$34,203
3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.c
3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500
3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

ESTIMATED ACTUAL
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$22,985
3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.c
3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental 0
3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c

Action **4**

Actions/Services

PLANNED
3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

ACTUAL
3.4 Provided arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	<p>3.4.a Music teacher (1 FTE shared between 3 K-6 schools) 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d</p> <p>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500</p>	<p>3.4.a Music teacher (1 FTE shared between 3 K-6 schools) 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.d.</p> <p>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental 0</p>

Action 5

Actions/Services	PLANNED	ACTUAL
	3.5 Provide students with instruction to develop motor skills/physical fitness.	3.5 Provide students with instruction to develop motor skills/physical fitness.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a	3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Base See 1.3.a

Action 6

Actions/Services	PLANNED	ACTUAL
	3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.	3.6 Provided academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$57,420	3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$58,051
	3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,058	3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$34,441
	3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Title I \$9,136	3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Title I \$13,443
	3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Title I \$11,248	3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$13,391
	3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$48,082	3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$46,737
3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$15,000	3.6.f Director of Special Education/Intervention (.40 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$20,924	

Action 7

Actions/Services	PLANNED	ACTUAL
------------------	----------------	---------------

Expenditures	3.7 Develop Math Curriculum Committee to research and explore math instructional resources.
	<p>BUDGETED</p> <p>3.7.a Release Time for Staff to Pilot Math Materials 1000-1999: Certificated Personnel Salaries Base See 2.4</p> <p>3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base no cost</p>

Expenditures	3.7 Developed Math Curriculum Committee to research and explore math instructional resources.
	<p>ESTIMATED ACTUAL</p> <p>3.7.a Release Time for Staff to Pilot Math Materials 1000-1999: Certificated Personnel Salaries Base See 2.4</p> <p>3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base no cost</p>

Action **8**

Actions/Services	PLANNED 3.8 Provide Community Connected Learning opportunities
	<p>BUDGETED</p> <p>3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$10,000</p> <p>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500</p> <p>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$12,000</p>

Actions/Services	ACTUAL 3.8 Provided Community Connected Learning opportunities
	<p>ESTIMATED ACTUAL</p> <p>3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$5,047</p> <p>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base 0</p> <p>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5880-FT03) 5000-5999: Services And Other Operating Expenditures Base \$9,724</p>

Action **9**

Actions/Services	PLANNED 3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.
	<p>BUDGETED</p> <p>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5</p> <p>3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500</p> <p>3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental \$11,100</p> <p>3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$8,325</p>

Actions/Services	ACTUAL 3.9 Provided tiers of support (Rtl) for students who need targeted instruction and academic intervention.
	<p>ESTIMATED ACTUAL</p> <p>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 2.5</p> <p>3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$100</p> <p>3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental \$13,500</p> <p>3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$10,306</p>

Action **10**

Actions/Services	PLANNED
------------------	----------------

Actions/Services	ACTUAL
------------------	---------------

	3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.	3.10 Provided extended instructional time before and after school for students who need additional academic support in ELA and Math.
Expenditures	<p>BUDGETED</p> <p>3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500</p> <p>3.10.b Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500</p>	<p>ESTIMATED ACTUAL</p> <p>3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>3.10.b Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental 0</p>

Action **11**

	3.11 Provide extended learning time for students during summer.	3.11 Provide extended learning time for students during summer.
Expenditures	<p>PLANNED</p> <p>3.11 Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$2,000</p>	<p>ACTUAL</p> <p>3.11 Teacher hourly rate (0000-1650-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental Paid by District</p>

ANALYSIS

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

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

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

The overall implementation of the actions/services had several successes and some challenges. Successes include the consistency of attendance of the math committee and the creation and implementation of the performance tasks. Successes also include the analysis and selection of two math programs to pilot for the 17-18 school year with the goal for a full implementation for the 18-19 school year. The challenges include the need to build capacity in mathematics strategies to deepen learning of conceptual knowledge.

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

The overall effectiveness of goal 3 is evidenced by achievement data. The percentage of students who met or exceeded standards on the California Assessment for Student Performance and Progress (“CAASPP”) for English language arts increased by 8.2% school-wide from 2015 to 2016 (economically disadvantaged students maintained at 5.7%; English learners increased by 11.3%; and Hispanic/Latino students increased maintained by 4.1%). The percentage of students who met or exceeded standards on the CAASPP for mathematics decreased by 8% school-wide from 2015 to 2016 (economically disadvantaged students decreased by 13.5; English learners decreased by 6%; and Hispanic/Latino students decreased by 8%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant material differences between budgeted expenditures and estimated actual expenditures exist under 3.8 "Provided Community Connected Learning opportunities." These differences exist due to an over allotment of estimated budget for this item.

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.

Analysis

Although the math committee met consistently and performance tasks were implemented, a need for full scale professional development in mathematics was identified. Although a tiered intervention process was implemented, the need for consistency in curriculum, procedures, and building capacity in intervention strategies within the classroom were identified.

Change

The services of two additional all staff professional development days in mathematics will be added as well as weekly collaboration time for all teachers. We will also pilot math curriculum with the goal for full adoption in 18-19. We will implement push-in coaching and MTSS training in order to model and build capacity in intervention strategies.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parents, including the parents of unduplicated students and students with exceptional needs, need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community.

Metrics:
 Attendance at school events.
 Parent participation in Parent Organization.
 # Parent volunteers
 Engagement statistics on social media sites, website and e-newsletters.

ACTUAL

Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, felt a sense of connection and engagement with the school community.

Metrics:
 47%-80% attended school events - numbers varied per event
 1% of parent population participated in Parent Organization.
 25 Parent volunteers school-wide daily
 94% of parents receive email newsletters/flyers (6% receive hard copy newsletters/flyers) and engage in social media - school Facebook page

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>	<p>ACTUAL 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.</p>
<p>Expenditures</p>	<p>BUDGETED 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental \$500 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$8,000 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$1,696 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental 0 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$29,459 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental 0</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 4.2 Develop tools to communicate with parents regarding student progress</p>	<p>ACTUAL 4.2 Developed tools to communicate with parents regarding student progress</p>
<p>Expenditures</p>	<p>BUDGETED 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental 0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>	<p>ACTUAL 4.3 Uses a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)</p>
<p>Expenditures</p>	<p>BUDGETED 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$200 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100 4.3.d Photography 4000-4999: Books And Supplies Base \$100</p>	<p>ESTIMATED ACTUAL 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$100 4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$159 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$40 4.3.d Photography 4000-4999: Books And Supplies Base 0</p>

4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,662

4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50
 4.3.f LCAP Infographics for Website (1110-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,600

Action **4**

Actions/Services

PLANNED
 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

ACTUAL
 4.4 Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

Expenditures

BUDGETED
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,100

ESTIMATED ACTUAL
 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$1,652
 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.
 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c
 4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$16,433

Action **5**

Actions/Services

PLANNED
 4.5 Provide parents with access to information related to academic interventions and English language development support.

ACTUAL
 4.5 Provided parents with access to information related to academic interventions and English language development support.

Expenditures

BUDGETED
 4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

ESTIMATED ACTUAL
 4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b
 4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c

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.

The overall implementation of the actions/services were implemented with mixed results. Challenges include low parent participation in all parent engagement events except open houses and back to school night. The attendance to our parent English classes were also a challenge. On average, approximately three parents attend the English classes. The LCAP infographics were a success and brought relevance and understanding to the LCAP at stakeholder engagement meetings.

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

The overall effectiveness of goal 4 was mixed, and is evidenced by several measures. The overall effectiveness is evidenced by the participation in parent events, the low participation in English classes, and the low (but growing) participation in DELAC and ELAC meetings. Attendance at Parent Meetings was %. Results from the Spring 2017 My Voice parent survey show that % of parents agree or strongly agree that "parent evenings/meetings are worth attending." Schaefer has improved in making sure communications with families are in both Spanish and English. The improved website and grading/report card portal are now available to students and their families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Significant material differences between budgeted expenditures and estimated actual expenditures can be found under 4.4 "Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home." This difference is attributed to the low forecast of the cost of the English teacher for parents.

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.

Analysis
 The Actions and Services for this goal were successfully implemented as planned with no exceptions. However, there were challenges with the overall implementation of the actions/services. The difficulties include low parent participation in some parent engagement events (except Back-to-School Night and Open House) and improving connection and communication with students and their families of all subgroups. Increasing attendance at the districtwide parent English classes is a concern. On average, approximately three parents attend the districtwide English classes and parents attend the parent meetings. There was increased participation in DELAC this year. The LCAP infographics (presented at DELAC, and other parent workshops and events) were a success and parents' reported feeling like they brought relevance and understanding to the LCAP at stakeholder engagement meetings.

Change
 Schaefer will be continuing current actions and services, but will also continue to develop and implement new ways of reaching out and connecting with parents and families. Schaefer will continue to develop and offer parent education opportunities.

Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

1. March 16, 2017 - Student Council General Assembly meeting - larger Student Council group members gathered and gave additional feedback from peers (students in grade 3-6). Students would like a different lunch program and shade structures on the playground.
2. January 25, 2017 - Student Council Meeting: Student Council members gathered feedback from their peers (grades 3-6). Students compiled feedback and discussed with site principal. Students appreciated hands on projects in class, wanted to know if Maker Camp would be happening, asked for better food for lunch.
3. School Site Council met monthly to discuss student achievement, including the results from state performance assessments, California Healthy Kids survey, Student Voice survey, and Safety Plan -- October, 2016 through May, 2017
4. April 13, 2017 -- Stakeholder engagement session for staff, students and parents. Reviewed last year's plan and provided an update on proposals for the 2017-2018 school year. Parents and staff were supportive of adding additional counseling time and suggestions were made for adding a shade structure to the yard as well as more hands-on opportunities in the classroom.
5. May 24, 2017 -- Stakeholder engagement session with Superintendent for staff.
6. April 24, 2017 -- BrightBytes surveys distributed to students (grades 3-6), teachers and parents to assess needs for integration of technology into classroom instruction, professional learning, and 21st Century learning skills. The survey results suggest that students are using technology in classrooms for collaborating with peers and research.
7. April 5; May 3; May 24; Discussion of LCAP actions, midyear benchmarks, and needs for 2017-2018 school year at regular Governing Board Meetings. Teachers, staff, administration and board members were present and participated in discussions.
8. April 13, 2017 -- District English Learner Advisory Committee -- reviewed and reported on activities, services and progress. Gathered feedback from parents on needs.
9. June 7 Board public hearing on LCAP
10. June 15 Board adoption of LCAP

IMPACT ON LCAP AND ANNUAL UPDATE

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

1. Discussion with parent group regarding shade structures and fundraising to get some.
2. Maker Camp was approved for the 2017 Summer session and feedback about lunches was presented to the Food Services clerk who is in charge of ordering and giving feedback to our food services provider.
3. Based on discussions, a sub-committee was formed to look further into emergency supplies and to improving the safety plan.
4. Continued focus on NGSS, STEAM and other opportunities for hands-on learning professional development for teachers; plan with new parent board to find a way to fund shade structures; discussions at the district level as to including more counseling services for students.

5. Teachers reported a need for more and different counseling services - discussions at the district level have taken place regarding this. Teachers reported wanting to have after school activities for students to support them with learning - conversations regarding the budget and plans for pursuing this are taking place.
6. Survey results analyzed and plans for professional development to improve upon our areas of need have been made.
7. Feedback gathered - identified the need for clarity around what the student outcomes look like across the grades as well as how adults (parents and teachers) can support students in meeting them. Need to further develop the new report card "communication tool". This input was incorporated into the Conditions of Learning (Courses of Study), Pupil Outcomes (academic achievement, student outcomes) and Engagement (Student, parent) components of the LCAP. The lists of needs were used as a basis for developing specific actions in the areas of Conditions for Learning (Common Core implementation, Broad Course of Study, etc.), pupil outcomes and student engagement.
8. Participants reviewed and approved the LCAP.
9. POUUSD Board Public Hearing was held on LCAP.
10. POUUSD Board voted to approve LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:
 My Voice Survey (students grades 3-6):
 Students in grades 3-5 reporting that they "feel important" in their classrooms. 80%
 Students in grade 6 reporting that they are "a valued member of" their school community. 68%
 Students in grades 3-5 reporting that they are "comfortable asking questions in class." 80%
 Students in grades 6 reporting that they are "comfortable asking questions in class." 97%

Facilities: FIT Survey - Sustain Exemplary status.
 Williams Act: Sustain 100% access to instructional materials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
My Voice Survey (students grades 3-6): % of students in grades 3-5 reporting that they "feel important" in their classrooms. % of students in grade 6 reporting that they are "a valued member of" their school community.	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. As measured by:	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. As measured by:	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. As measured by:	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community. As measured by:

<p>% of students in grades 3-5 reporting that they are "comfortable asking questions in class." % of students in grades 6 reporting that they are "comfortable asking questions in class."</p> <p>Healthy Kids Survey</p> <p>Attendance Rates -- % Truancy Rate -- % Suspension Rates -- % Expulsion Rates -- %</p> <p>Facilities: FIT Survey - Sustain Exemplary status Williams Act: % access to instructional materials.</p>	<p>My Voice Survey (students grades 3-6): Students in grades 3-5 reporting that they "feel important" in their classrooms. 70% Students in grade 6 reporting that they are "a valued member of" their school community. 68% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 72% Students in grades 6 reporting that they are "comfortable asking questions in class." 87%</p> <p>Facilities: FIT Survey - Sustain Exemplary status (met) Williams Act: Sustain 100% access to instructional materials. (met)</p>	<p>My Voice Survey (students grades 3-6): Students in grades 3-5 reporting that they "feel important" in their classrooms. 75% Students in grade 6 reporting that they are "a valued member of" their school community. 68% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 75% Students in grades 6 reporting that they are "comfortable asking questions in class." 90%</p> <p>Facilities: FIT Survey - Sustain Exemplary status (met) Williams Act: Sustain 100% access to instructional materials.</p>	<p>My Voice Survey (students grades 3-6): Students in grades 3-5 reporting that they "feel important" in their classrooms. 78% Students in grade 6 reporting that they are "a valued member of" their school community. 68% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 78% Students in grades 6 reporting that they are "comfortable asking questions in class." 95%</p> <p>Facilities: FIT Survey - Sustain Exemplary status (met) Williams Act: Sustain 100% access to instructional materials.</p>	<p>My Voice Survey (students grades 3-6): Students in grades 3-5 reporting that they "feel important" in their classrooms. 80% Students in grade 6 reporting that they are "a valued member of" their school community. 68% Students in grades 3-5 reporting that they are "comfortable asking questions in class." 80% Students in grades 6 reporting that they are "comfortable asking questions in class." 97%</p> <p>Facilities: FIT Survey - Sustain Exemplary status (met) Williams Act: Sustain 100% access to instructional materials.</p>
---	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2018-19

New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

2019-20

New Modified Unchanged

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

BUDGETED EXPENDITURES

2017-18

Amount No additional cost

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)

Amount \$900

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)

Amount \$700

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)

2018-19

Amount No additional cost

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)

Amount \$900

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)

Amount \$700

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)

2019-20

Amount No additional cost

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee. (0000-1110-1000-5202-SGPD)

Amount \$900

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)

Amount \$700

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2018-19

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

2019-20

New Modified Unchanged

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

BUDGETED EXPENDITURES

2017-18

Amount	\$143,570
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)
Amount	\$1,696,271
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$145,724
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)
Amount	\$1,721,715
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$147,909
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000)
Amount	\$1,747,540
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)		1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)		1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)
Amount	21,563	Amount	\$21,886	Amount	\$22,215
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.,,d Counselor district wide (1110-3110-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.,,d Counselor district wide (1110-3110-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.,,d Counselor district wide (1110-3110-1200)

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2018-19

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2019-20

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,800
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)
Amount	\$27,227
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01)

2018-19

Amount	\$35,322
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)
Amount	\$27,635
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01)

2019-20

Amount	\$35,852
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Teacher hourly rate (after school activities) (0000-1110-1000-1130-SG01)
Amount	\$500
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01)
Amount	\$28,050
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01)

Amount	\$2,666	Amount	\$2,666	Amount	\$2,666
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)	Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)	Budget Reference	4000-4999: Books And Supplies 1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01)	Budget Reference	4000-4999: Books And Supplies 1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01)

Action **4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,090
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$25,748
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$122,099
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$8,550
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies
Amount	\$33,333
Source	Base
Budget Reference	0000: Unrestricted 1.4 e Deferred Maintenance

2018-19

Amount	\$34,601
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,134
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$123,930
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$8,550
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies
Amount	\$33,333
Source	Base
Budget Reference	0000: Unrestricted 1.4 e Deferred Maintenance

2019-20

Amount	\$35,120
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Maintenance Supervisor
Amount	\$26,526
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.b Grounds Supervisor
Amount	\$125,790
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.c Custodial Staff
Amount	\$8,550
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4.d Custodial/Maintenance supplies
Amount	\$33,333
Source	Base
Budget Reference	0000: Unrestricted 1.4 e Deferred Maintenance

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2018-19

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

2019-20

New Modified Unchanged

1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.

BUDGETED EXPENDITURES

2017-18

Amount Paid by district

Source Base

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

2018-19

Amount Paid by district

Source Base

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

2019-20

Amount Paid by district

Source Base

Budget Reference 4000-4999: Books And Supplies
1.5 21st century modernization project

Action **6**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

2018-19

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

2019-20

New Modified Unchanged

1.6 Provide before/after school and recess student supervision.

BUDGETED EXPENDITURES

2017-18

Amount	\$39,434
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.6 Yard Duty Supervisors, Traffic Supervisors

2018-19

Amount	\$40,025
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.6 Yard Duty Supervisors, Traffic Supervisors

2019-20

Amount	\$40,626
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.6 Yard Duty Supervisors, Traffic Supervisors

Action **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2018-19

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2019-20

New Modified Unchanged

1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.a Counselor (0000-1110-3110-5830-SG01)
Amount	See 1.1.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum

2018-19

Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.a Counselor (0000-1110-3110-5830-SG01)
Amount	See 1.1.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum

2019-20

Amount	\$30,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.a Counselor (0000-1110-3110-5830-SG01)
Amount	See 1.1.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.7.b Tier 2 Toolbox Curriculum

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2018-19

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

2019-20

New Modified Unchanged

1.8 Provide Student Attendance Mediation services.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01) Only charged if used
Amount	See 1.7.a
Source	Supplemental

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01) Only charged if used
Amount	See 1.7.a
Source	Supplemental

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.8.a SAM Program (1110-1000-5830-SG01) Only charged if used
Amount	See 1.7.a
Source	Supplemental

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
1.8.b Counseling time

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
1.8.b Counseling time

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
1.8.b Counseling time

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers need to have opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.
 Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).
 85% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.
 Teacher feedback on professional learning opportunities offered: 80% positive feedback expected.

BrightBytes Survey:
 Foundational Skills -- 70% will report ease with these types of tasks.
 Online Skills -- 55% will utilize these skills.
 Multimedia Skills -- 60% will report ease with these types of tasks.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers participating in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

<p>Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed). % of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core. % of teachers giving feedback on professional learning opportunities offered</p> <p>BrightBytes Teacher Survey: Foundational Skills -- % reporting ease with these types of tasks. Online Skills -- % utilizing these skills. Multimedia Skills -- % reporting ease with these types of tasks.</p>	<p>As measured by: 100% of teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>85% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core. Teacher feedback on professional learning opportunities offered: 80% positive feedback.</p> <p>BrightBytes Teacher Survey: Bright Bytes Survey Results 2017 Spring: Foundational Skills -- Proficient Online Skills -- Proficient Multimedia Skills -- Advanced Classroom Skills - Emerging (use of 4C's)</p>	<p>As measured by: 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>90% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core. Teacher feedback on professional learning opportunities offered: 85% positive feedback expected.</p> <p>BrightBytes Teacher Survey: Foundational Skills -- 60% will report ease with these types of tasks. Online Skills -- 45% will utilize these skills. Multimedia Skills -- 50% will report ease with these types of tasks.</p>	<p>As measured by: 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>95% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core. Teacher feedback on professional learning opportunities offered: 90% positive feedback expected.</p> <p>BrightBytes Teacher Survey: Foundational Skills -- 65% will report ease with these types of tasks. Online Skills -- 50% will utilize these skills. Multimedia Skills -- 55% will report ease with these types of tasks.</p>	<p>As measured by: 100% of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>100% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core. Teacher feedback on professional learning opportunities offered: 95% positive feedback expected.</p> <p>BrightBytes Teacher Survey: Foundational Skills -- 70% will report ease with these types of tasks. Online Skills -- 55% will utilize these skills. Multimedia Skills -- 60% will report ease with these types of tasks.</p>
---	---	--	--	---

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2018-19

- New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

2019-20

- New Modified Unchanged

2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

2018-19

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

2019-20

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.a Substitute teachers to provide release time for teacher collaboration. (0000-1110-1000-1149-SUB

Action **2**

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

Students to be Served

- All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2018-19

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

2019-20

New Modified Unchanged

2.2 Provide professional learning opportunities to develop and support instructional practices aligned with the District Student Outcomes and California Content Standards for English Language Arts, Mathematics, Writing, Project Based Learning, and Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,239
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)
Amount	\$4,593
Source	Title II

2018-19

Amount	\$40,843
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)
Amount	
Source	

2019-20

Amount	\$41,455
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)
Amount	
Source	

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Continue Writing PD Additional cost-see below (01-4035-1110-1000-5202-PD)	Budget Reference		Budget Reference	
Amount	\$36,397	Amount	\$36.943	Amount	\$37,497
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)
Amount	\$20,850	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Continue Writing PD (0000-1110-1000-5202-SGPD)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Continue Writing PD (0000-0-1110-1000-5202-PD)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.e Continue Writing PD (0000-0-1110-1000-5202-PD)
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.f 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02)
Amount	\$13,200	Amount	\$13,200	Amount	\$13,200
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.g Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.g Participation in NCTIP Program (0000-5830-BTSA)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.2.g Participation in NCTIP Program (0000-5830-BTSA)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

2.2.h Continue to Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)

2.2.h Continue to Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)

2.2.h Continue to Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2018-19

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

2019-20

New Modified Unchanged

2.3 Provide formal and informal professional learning opportunities for teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

BUDGETED EXPENDITURES

2017-18

Amount \$1,222

2018-19

Amount \$1,222

2019-20

Amount \$1,222

Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.c Conferences -- Literacy, technology, math. (0000-5202-SG02)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)
Amount	\$13,900	Amount	\$13,900	Amount	\$13,900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Base	Source	Base	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130)

Action **4**

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

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

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

2018-19

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

2019-20

New Modified Unchanged

2.4 Develop pilot program for Math performance tasks - K-6

BUDGETED EXPENDITURES

2017-18

Amount \$8,333

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.4 Pilot Math performance tasks program-consultant time and release time (5830-0000)

2018-19

Amount \$8,333

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.4 Pilot Math performance tasks program-consultant time and release time (/5830-0000)

2019-20

Amount \$8,333

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 2.4 Pilot Math performance tasks program-consultant time and release time (/5830-0000)

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.	2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.	2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See 1.2.b Source: Base Budget Reference: 1000-1999: Certificated Personnel Salaries 2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-1110-1000-1130/1149-BG02)	Amount: See 1.2.b Source: Base Budget Reference: 1000-1999: Certificated Personnel Salaries 2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-1110-1000-1130/1149-BG02)	Amount: See 1.2.b Source: Base Budget Reference: 1000-1999: Certificated Personnel Salaries 2.5 Collaboration time for teachers-release time and/or extra-duty time (0000-1110-1000-1130/1149-BG02)

Action 6

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

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

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

2018-19

- New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

2019-20

- New Modified Unchanged

2.6 Develop proposal for Integration of arts education across curricular areas.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130-SGPD)
Amount	See 2.3.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

2018-19

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130-SGPD)
Amount	See 2.3.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

2019-20

Amount	\$1,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.a Professional development for general education teachers to learn arts integration strategies to use across curriculum-release time and/or extra-duty time (0000-1110-1000-1130-SGPD))
Amount	See 2.3.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.6.b Director of Innovative Learning (40%)

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2018-19

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

2019-20

New Modified Unchanged

2.7 Implement ELD instructional strategies to promote academic discourse, structured language practices across core curricular areas and designated English Language Development during the school day.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,350
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)

2018-19

Amount	\$4,350
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)

2019-20

Amount	\$4,350
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)

Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SGPD)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SGPD)

Action 8

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2018-19

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

2019-20

New Modified Unchanged

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See 2.2.a	Amount	See 2.2.a	Amount	See 2.2.a
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries 2.8.a Instructional Coach
Amount	No additional costs	Amount	No additional costs	Amount	No additional costs
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.b Professional development focused on intervention strategies (0000-5830-SGPD)
Amount	\$No additional costs	Amount	No additional costs	Amount	No additional costs
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

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

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

[Identified Need](#)

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.
 Students need to demonstrate proficiency in academic language (all) and English language skills (EL).
 Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.
 Students need to develop physical fitness.

As measured by:
 Renaissance Learning Assessments STAR Reading (Gr. 3-6):
 82% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.
 STAR Math (Gr. 3-6): 75% students scored at or above proficiency on grade level standards.
 DIBELS (K-6) -- 62% of students met grade level benchmarks
 CAASP ELA- 15% increased from previous year
 CAASP Math - 15% increased from previous year

Title III Accountability
 AMAO I - Students made progress learning English -- 75%-meet target
 AMAO II -- Less than 5 yrs. attaining English Proficiency -- 45%-met target

EL Reclassification - Students Redesignated English Proficient - 12%

BrightBytes Student Survey results 2017:
 1) Student Classroom Skills:
 Student use of 4 C's- Advanced
 Digital Citizenship- Advanced

2) Student Access:
 At School- Exemplary
 At Home- Exemplary

3) Student Skills general:

Foundational: Advanced
 Online: Advanced
 Multimedia: Exemplary

4) Environment Overall (Teachers and Students)
 Policies and Procedures: Emerging
 Support: Exemplary
 Beliefs: Exemplary
 Prof. Learning: Advanced

Physical Fitness Test (5th grade):
 Aerobic Capacity -- 80%
 Body Composition -- 57%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Renaissance Learning Assessments STAR Reading (Gr. 3-6): % of students in grades 3-6 reading grade level literary and informational text with accuracy and comprehension. STAR Math (Gr. 3-6): % students scoring at or above proficiency on grade level standards. DIBELS (K-6) -- % of students meeting grade level benchmarks CAASP ELA- % increased from previous year CAASP Math - % increased from previous year</p> <p>Title III Accountability AMAO I - % of Students making progress learning English -- %-meeting target AMAO II -- Less than 5 yrs. attaining English Proficiency -- %-meeting target</p> <p>EL Reclassification - % of Students Redesignated English Proficient</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 74% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 78% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 80% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>	<p>Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.</p> <p>As measured by: Renaissance Learning Assessments STAR Reading (Gr. 3-6): 82% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.</p>

<p>BrightBytes Student Survey results ratings for:</p> <p>1) Student Classroom Skills: Student use of 4 C's- Digital Citizenship-</p> <p>2) Student Access: At School- At Home-</p> <p>3) Student Skills general: Foundational: Online: Multimedia:</p> <p>4) Environment Overall (Teachers and Students) Policies and Procedures: Support: Beliefs: Prof. Learning:</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- % Body Composition -- %</p>	<p>STAR Math (Gr. 3-6): 67% students scored at or above proficiency on grade level standards. DIBELS (K-6) -- 54% of students met grade level benchmarks CAASP - 8% increased from 2015-2016 in ELA and an 8 % decline in Math.</p> <p>Title III Accountability AMAO I - Students made progress learning English -- 63%-meet target (14-15 data aggregated data is lagging by two years) AMAO II -- Less than 5 yrs. attaining English Proficiency -- 29%-met target (14-15 data aggregated data is lagging by two years)</p> <p>EL Reclassification - Students Redesignated English Proficient - 6%</p> <p>BrightBytes Student Survey results 2017: 1) Student Classroom Skills: Student use of 4 C's- Emerging Digital Citizenship- Beginning</p> <p>2) Student Access: At School- Advanced At Home- Advanced</p> <p>3) Student Skills general: Foundational: Proficient Online: Proficient Multimedia: Advanced</p> <p>4) Environment Overall (Teachers and Students) Policies and Procedures: Emerging Support: Emerging Beliefs: Advanced Prof. Learning: Emerging</p> <p>Physical Fitness Test (5th grade):</p>	<p>STAR Math (Gr. 3-6): 70% students scored at or above proficiency on grade level standards. DIBELS (K-6) -- 58% of students met grade level benchmarks CAASP ELA- 10% increased from previous year CAASP Math - 10% increased from previous year</p> <p>Title III Accountability AMAO I - Students made progress learning English -- 65%-meet target AMAO II -- Less than 5 yrs. attaining English Proficiency -- 35%-met target</p> <p>EL Reclassification - Students Redesignated English Proficient - 8%</p> <p>BrightBytes Student Survey results 2017: 1) Student Classroom Skills: Student use of 4 C's- Proficient Digital Citizenship- Emerging</p> <p>2) Student Access: At School- Exemplary At Home- Exemplary</p> <p>3) Student Skills general: Foundational: Advanced Online: Advanced Multimedia: Exemplary</p> <p>4) Environment Overall (Teachers and Students) Policies and Procedures: Emerging Support: Proficient Beliefs: Exemplary Prof. Learning: Advanced</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 75% Body Composition -- 52%</p>	<p>STAR Math (Gr. 3-6): 72% students scored at or above proficiency on grade level standards. DIBELS (K-6) -- 60% of students met grade level benchmarks CAASP ELA- 12% increased from previous year CAASP Math - 12% increased from previous year</p> <p>Title III Accountability AMAO I - Students made progress learning English -- 70%-meet target AMAO II -- Less than 5 yrs. attaining English Proficiency -- 40%-met target</p> <p>EL Reclassification - Students Redesignated English Proficient - 10%</p> <p>BrightBytes Student Survey results 2017: 1) Student Classroom Skills: Student use of 4 C's- Proficient Digital Citizenship- Proficient</p> <p>2) Student Access: At School- Exemplary At Home- Exemplary</p> <p>3) Student Skills general: Foundational: Advanced Online: Advanced Multimedia: Exemplary</p> <p>4) Environment Overall (Teachers and Students) Policies and Procedures: Emerging Support: Advanced Beliefs: Exemplary Prof. Learning: Proficient</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 78% Body Composition -- 55%</p>	<p>STAR Math (Gr. 3-6): 75% students scored at or above proficiency on grade level standards. DIBELS (K-6) -- 62% of students met grade level benchmarks CAASP ELA- 15% increased from previous year CAASP Math - 15% increased from previous year</p> <p>Title III Accountability AMAO I - Students made progress learning English -- 75%-meet target AMAO II -- Less than 5 yrs. attaining English Proficiency -- 45%-met target</p> <p>EL Reclassification - Students Redesignated English Proficient - 12%</p> <p>BrightBytes Student Survey results 2017: 1) Student Classroom Skills: Student use of 4 C's- Advanced Digital Citizenship- Advanced</p> <p>2) Student Access: At School- Exemplary At Home- Exemplary</p> <p>3) Student Skills general: Foundational: Advanced Online: Advanced Multimedia: Exemplary</p> <p>4) Environment Overall (Teachers and Students) Policies and Procedures: Emerging Support: Exemplary Beliefs: Exemplary Prof. Learning: Advanced</p> <p>Physical Fitness Test (5th grade): Aerobic Capacity -- 80% Body Composition -- 57%</p>
--	---	---	--	---

Aerobic Capacity -- 70%
Body Composition -- 50%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1 Assess student progress toward curricular goals.

3.1 Assess student progress toward curricular goals.

3.1 Assess student progress toward curricular goals.

BUDGETED EXPENDITURES

2017-18

Amount \$5,500

2018-19

Amount \$5,500

2019-20

Amount \$5,500

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03)
Amount	See 2.5	Amount	See 2.5	Amount	See 2.5
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes.
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.d Highly Qualified Teachers appropriately assigned

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2018-19

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

2019-20

New Modified Unchanged

3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	See 2.5
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Collaboration Time - PBL
Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	3.2.c Director of Innovative Learning (40%)		3.2.c Director of Innovative Learning (40%)		3.2.c Director of Innovative Learning (40%)
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.d Highly Qualified Teachers appropriately assigned
Amount	\$2,000	Amount	\$20,000	Amount	\$3,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Pilot texts (6300-1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum Committee text adoption (6300-1110-1000-4110-BG03)	Budget Reference	4000-4999: Books And Supplies 3.2.e Instructional Materials-Math Curriculum minimal replacement texts (6300-1110-1000-4110)

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

BUDGETED EXPENDITURES

2017-18

Amount	\$24,851
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

2018-19

Amount	\$25,234
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)

New Modified Unchanged

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

2019-20

Amount	\$25,602
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03)
Amount	See 2.2.c
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)
Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130)
Amount	See 2.3.c
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.d Director of Innovative Learning (40%)

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

2018-19

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

2019-20

New Modified Unchanged

3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills.

BUDGETED EXPENDITURES

2017-18

Amount	
Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	See 1.3.f

2018-19

Amount	
Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	See 1.3.f

2019-20

Amount	
Amount	See 1.3.d
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Music teacher (1 FTE shared between 3 K-6 schools)
Amount	See 1.3.f

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 3.4.b Materials for after school art projects (0000-1660-1000-4310-SG03)

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 3.4.b Materials for after school art projects (0000-1660-1000-4310-SG03)

Source Supplemental
 Budget Reference 4000-4999: Books And Supplies
 3.4.b Materials for after school art projects (0000-1660-1000-4310-SG03)

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

2018-19

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

2019-20

New Modified Unchanged

3.5 Provide students with instruction to develop motor skills/physical fitness.

BUDGETED EXPENDITURES

2017-18

Amount See 1.3.a
 Source Base

2018-19

Amount See 1.3.a
 Source Base

2019-20

Amount See 1.3.a
 Source Base

Budget Reference 2000-2999: Classified Personnel Salaries
3.5 PE Technician (6 Hrs/Day/School)

Budget Reference 2000-2999: Classified Personnel Salaries
3.5 PE Technician (6 Hrs/Day/School)

Budget Reference 2000-2999: Classified Personnel Salaries
3.5 PE Technician (6 Hrs/Day/School)

Action 6

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

Students to be Served All Students with Disabilities Special Education

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2018-19

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

2019-20

New Modified Unchanged

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and the District's Student Outcomes.

BUDGETED EXPENDITURES

2017-18

Amount \$49,478
Source Special Education

2018-19

Amount \$50,220
Source Special Education

2019-20

Amount \$50,973
Source Special Education

Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)
Amount	\$23,346	Amount	\$23,697	Amount	\$24,052
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)
Amount	\$13,496	Amount	\$13,698	Amount	\$13,904
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (3310-5770-1120-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (3310-5770-1120-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.c RSP Assistant (3310-5770-1120-2100)
Amount	\$21,286	Amount	\$21,605	Amount	\$21,909
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)	Budget Reference	2000-2999: Classified Personnel Salaries 3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)
Amount	\$42,667	Amount	\$42,667	Amount	\$42,667
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)
Amount	\$29,550	Amount	\$29,994	Amount	\$30,443
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)

Action 7

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

BUDGETED EXPENDITURES

2017-18

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	See 2.4
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	3.7.a Collaboration time for Math Curriculum Committee to pilot math instructional materials		3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials		3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials
Amount	no cost	Amount	no cost	Amount	no cost
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials	Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials	Budget Reference	4000-4999: Books And Supplies 3.7.b Sample Math instructional materials

Action 8

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.8 Provide Community Connected Learning opportunities

3.8 Provide Community Connected Learning opportunities

3.8 Provide Community Connected Learning opportunities

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$9,500	Amount	\$9,500	Amount	\$9,500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)

Action **9**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2018-19

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2019-20

New Modified Unchanged

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

BUDGETED EXPENDITURES

2017-18

Amount See 2.5

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)

Amount No Cost - Purchased 3-Yr subscription in 2016-2017

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.c Lexia Reading - Annual Subscription

Amount \$14,555

Source Supplemental

2018-19

Amount See 2.5

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)

Amount No Cost - Purchased 3 Yr Subscription in 2016-2017

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.c Lexia Reading - Annual Subscription

Amount \$14,733

Source Supplemental

2019-20

Amount See 2.5

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress.

Amount \$500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03)

Amount \$13,500

Source Supplemental

Budget Reference 4000-4999: Books And Supplies
3.9.c Lexia Reading - 3-year Subscription (1570-1000-4340-SG03)

Amount \$14,995

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)

Budget Reference 1000-1999: Certificated Personnel Salaries
3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03)

Action 10

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2018-19

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2019-20

New Modified Unchanged

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03)
Amount	See 3.3.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Intervention materials (0000-2420-1000-4310-SG03)

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03)
Amount	See 3.3.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Intervention materials (0000-2420-1000-4310-SG03)

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03)
Amount	See 3.3.c
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Intervention materials (0000-2420-1000-4310-SG03)

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

2018-19

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

2019-20

New Modified Unchanged

3.11 Provide extended learning time for students during summer.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$9,325	Amount	\$9,325	Amount	\$9,325
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130-600-SGMK)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130-600-SGMK)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.11Teacher hourly rate (0000-1650-1000-1130-600-SGMK)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents, including the parents of unduplicated students and students with exceptional needs, need to access up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents, including the parents of unduplicated students and students with exceptional needs, need to feel a sense of connection and engagement with the school community.

Metrics:
 47%-75% attended school events - numbers varied per event
 10% of parent population participated in Parent Organization.
 35 Parent volunteers school-wide daily
 97% of parents receive email newsletters/flyers (3% receive hard copy newsletters/flyers) and engage in social media - school Facebook page

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of parents attending school events 1% of parent population participating in Parent Organization. # of Parent volunteers school-wide daily % of parents receiving email newsletters/flyers and engaging in social media - school Facebook page	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and	Parents, including the parents of unduplicated students and students with exceptional needs, accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents, including the parents of unduplicated students and

	<p>students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>Metrics: 47%-60% attended school events - numbers varied per event 1% of parent population participated in Parent Organization. 25 Parent volunteers school-wide daily 94% of parents receive email newsletters/flyers (6% receive hard copy newsletters/flyers) and engage in social media - school Facebook page</p>	<p>students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>Metrics: 47%-65% attended school events - numbers varied per event 3% of parent population participated in Parent Organization. 30 Parent volunteers school-wide daily 95% of parents receive email newsletters/flyers (5% receive hard copy newsletters/flyers) and engage in social media - school Facebook page</p>	<p>students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>Metrics: 47%-70% attended school events - numbers varied per event 5% of parent population participated in Parent Organization. 32 Parent volunteers school-wide daily 96% of parents receive email newsletters/flyers (4% receive hard copy newsletters/flyers) and engage in social media - school Facebook page</p>	<p>students with exceptional needs, felt a sense of connection and engagement with the school community.</p> <p>Metrics: 47%-75% attended school events - numbers varied per event 10% of parent population participated in Parent Organization. 35 Parent volunteers school-wide daily 97% of parents receive email newsletters/flyers (3% receive hard copy newsletters/flyers) and engage in social media - school Facebook page</p>
--	--	--	--	---

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2018-19

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2019-20

New Modified Unchanged

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$13,547
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	See 4.1.b
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100-SG04)

2018-19

Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$13,750
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	See 4.1.b
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100-SG04)

2019-20

Amount	\$500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 4.1.b Materials (0000-4390-SG04)
Amount	\$13,956
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.c Outreach Worker (0000-4760-1000-2100-SG04)
Amount	See 4.1.b
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.d Child Care (0000-1110-1000-2100-SG04)

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2018-19

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

2019-20

New Modified Unchanged

4.2 Develop tools to communicate with parents regarding student progress

BUDGETED EXPENDITURES

2017-18

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

2018-19

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

2019-20

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.e Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04)

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

2018-19

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

2019-20

New Modified Unchanged

4.3 Use a variety of communication platforms to promote an understanding of educational programs and parent engagement such as social media, district and school websites, SchoolGo mobile app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Base

2018-19

Amount	\$200
Source	Base

2019-20

Amount	\$200
Source	Base

Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)
Amount	\$100	Amount	\$100	Amount	\$100
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340- BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340- BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340- BG04)
Amount	\$150	Amount	\$150	Amount	\$150
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)
Amount	No additional costs	Amount	No additional costs	Amount	No additional costs
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.d Photography	Budget Reference	4000-4999: Books And Supplies 4.3.d Photography	Budget Reference	4000-4999: Books And Supplies 4.3.d Photography
Amount	\$50	Amount	\$50	Amount	\$50
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340- BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340- BG04)	Budget Reference	4000-4999: Books And Supplies 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340- BG04)
Amount	\$1,660	Amount	\$1,660	Amount	\$1,660
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.3.f LCAP Infographics for Website (1110-5830-BG04)

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2018-19

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

2019-20

New Modified Unchanged

4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.

BUDGETED EXPENDITURES

2017-18

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)
Amount	See 4.1.c
Source	Supplemental

2018-19

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)
Amount	See 4.1.c
Source	Supplemental

2019-20

Amount	See 4.1.a
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04)
Amount	See 4.1.c
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker	Budget Reference	2000-2999: Classified Personnel Salaries 4.4.b Outreach Worker
Amount	See 2.3.c	Amount	See 2.3.c	Amount	See 2.3.c
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 4.4.c Program Coordinator
Amount	\$1,200	Amount	\$1,200	Amount	\$1,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.4.d CBET Instructor (0000-4760-1000-5830-SG04)

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

New Modified Unchanged

4.5 Provide parents with access to information related to academic interventions and English language development support.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

2018-19

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

2019-20

Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.5 Teacher hourly rate
Amount	See 4.1.c
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5 Outreach worker for parent consultation and translation services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$349,069

Percentage to Increase or Improve Services: 11.5%

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](#)).

Piner-Olivet District is comprised of 5 schools, 4 of which are charter, 1 is non-charter. This LCAP addresses one of the charter schools, Schaefer Charter School. Schaefer Charter School's unduplicated count exceeds 40%, so some of the supplemental grant funds were expended on school-wide programs and some were spent on programs directly targeting low income or English learner students. Schaefer has expended \$294,007 on supplemental grant programs. The District offered an extended day and extended year program to targeted K-6 students (low income and English learners) which increased the instructional minutes for the year by approximately 5,000 or 9.25%.

Services explicitly for unduplicated students which are not being utilized on a school-wide basis include: 1) counseling for low-income and foster youth, 2) Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (33% FTE instructional coach to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at sites, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students, 3) Extended learning opportunities (after-school tutoring, summer literacy program, summer maker camp, PE Technician time after school to provide opportunities for additional PE/Sports enrichment for low income and EL students, and 4) Parent education -- Parent English classes provided by an adult ESL instructor to facilitate engagement of parents of English Learners. Costs for supplemental programs exceed the amount of funds projected to be received for this purpose.

Funds expended will be used in the following five significant ways (which is in response from the Community/Stakeholder Engagement surveys, as well as research-based). Please find supporting research information below in "Supporting Research Document for Programs/Services":

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1 and State Priorities 5 & 6.
- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention See LCAP Goal 1 & 2 and State Priorities 2, 4, & 6.
- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices. See LCAP Goal 2 and State Priorities 2 & 4.
- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students. See LCAP Goal 3 and State Priorities 2 & 4.

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students. See LCAP Goal 2 and State Priorities 2 & 4.

Based on supporting research, experience, and educational theory, Schaefer Charter School has determined these actions described in the LCAP are the most effective use of funds to meet the LEA's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Supporting Research Document for Programs/Services

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1

Reviews of the research on school counseling show that the services of school counselors have a positive effect on children:

1. Borders, L.D., & Drury, S.M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling and Development*, 70, 487-498.
2. Whitson, S.C., & Sexton, T.L. (1998). A review of school counseling outcome research: implications for practice. *Journal of Counseling & Development*, 76, 412-426.

Quantitative analyses of research (meta-analyses) also substantiate the beneficial effects of school counseling programs:

1. Prout, H.T. & Demartino, R.A. (1986). A meta-analysis of school-based studies of psychotherapy. *Journal of School Psychology*, 24, 285-292.
2. Sprinthall, N.A. (1981). A new model for research in the science of guidance and counseling. *The Personnel and Guidance Journal*, 59, 487-493.

School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors:

1. Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications.
2. Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245.

School counselors are also very effective in assisting middle school children in the area of career development (Whiston, S. C., Sexton, T. L., & Lasoff, D. L. (1998). Career-intervention outcome: A replication and extension of Oliver and Spokane (1988). *Journal of Counseling Psychology*, 45, 150-165).

- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention.

The heart of any Response-to-Intervention (RTI) model lies in the use of tiered instructional processes. Although the assessment components of RTI (universal screening and progress monitoring) are essential elements of implementation, it is the instruction that occurs as a function of the outcomes of the assessments that truly drives the changes we hope to see in students who are identified as being at risk for not meeting academic expectations. Tiered instruction represents a model in which the instruction delivered to students varies on several dimensions that are related to the nature and severity of the student's difficulties.

When a tiered framework is applied schoolwide, with all students and addressing academic and/or behavioral curricular instruction, it is often termed a multi-tiered system of supports (MTSS). Researchers interested in MTSS in early reading have suggested that if high quality reading instruction and reading interventions are not provided, at-risk readers will continue to struggle into later grades and will routinely be identified for special education programs (Juel, 1998; Lyon, 2005; Moats, 1999; Torgesen, 2007). The quality of instruction has been found to be influential on student academic outcomes (Darling-Hammond, 2000; Foorman, Francis, Fletcher, Schatschneider, Mehta, 1998; Haager, Klingner, & Vaughn, 2007; O'Connor, Fulmer, Harty, & Bell, 2005).

When implementing MTSS/RTI, professional development focuses on instructional features, as well as the academic or behavior content and skills, to build teacher capacity and improve instruction (Vaughn, et al., 2008; Knight & Michel, 2011). Universal supports, also referred to as Tier 1 instruction, are the initial focus of MTSS/RTI implementation. Universal supports are provided in general education and are provided to all students (Speece, Case, & Molloy, 2003). This level of support is characterized by its focus on high-quality initial instruction, grounded in research, and provided to all students. Providing evidence-based instruction and supports for an academic content area or for the social, emotional, or behavioral development in all students has been supported as a way to prevent future deficits (Doabler, Cary, Jungjohann, Clarke, Fien, Baker, Smolkowski, & Chard, 2012; Greenwood, Horner, & Kratochwill, 2008). A strong implementation of universal level support is the first step in reducing the number of students who will require more targeted and/or intensive supports (Nelson, Hurley, Synhorst, & Epstein, 2008; Torgesen, Alexander, Wagner, Rashotte, Voeller, & Conway, 2001).

The term Multi-Tiered System of Supports (MTSS) has been described as a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data (Chard, Harn, Horner, Simmons, & Kame-enui, 2008). MTSS/RTI helps provide all students, from all backgrounds, equal educational opportunity - regardless of the academic or behavioral difficulties they face - especially as issues of disproportionality exist in learning disability identification (Harry & Klingner, 2006; McCall & Skrtic, 2009). Considering the focus of MTSS/RTI is prevention (Chard, et al., 2008), reflecting on system issues provides focus to improve schools and instruction and therefore student success (Sailor, 2009a).

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

The following research indicates a critical need for effective professional development to support providing designated and integrated ELD and to identify and implement a core set of practices:

1. California Department of Education. (2010). *Improving education for English learners: Research-based approaches*. Sacramento, CA: Author.

2. Calderón, M., August, D., Slavin, R., Duran, D., Madden, N., and Cheung, A. (2005). Bring words to life in classrooms with English language learners. In E. H. Hiebert and M. L. Kamil (Eds.), *Teaching and learning vocabulary: Bringing research to practice*. Mahwah, NJ: Erlbaum.
3. Dutro, S., and Kinsella, K. (2010). English language development: Issues and implementation at grades six through twelve. In F. Ong and V. Aguilar (Eds.) *Improving Education for English Learners: Research-Based Approaches*. Sacramento, CA: California Department of Education.
4. Goldenberg, C. (2008). Teaching English language learners: What the research does—and does not—say. *American Educator*, 32(2), p. 8–23, 42–44.
5. Sato, E., Lagunoff, R., & Yeagley, P. (in press). *Academic Language and the Common Core State Standards: Implications for State and District Implementation and Supporting the Achievement of English Language Learners*. San Francisco, CA: WestEd.
6. Short, D., Echevarría, J., and Richards-Tutor, C. (2011). Research on academic literacy development in sheltered classrooms. *Language Teaching Research* 15(3), 363–380.

- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students.

Regardless of the overall program structure in school systems, the Institute of Education Sciences, the Education Department's research agency, has identified rigorous evidence that the following teaching practices are effective in teaching academic content to ELLs:

- ? Teach a set of academic vocabulary words intensively, over several days and a variety of activities.
- ? Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.
- ? Provide ongoing, structured chances to develop writing skills.
- ? Provide small-group interventions for students struggling with specific problems in literacy or language development.

Additional research reinforces that these core practices are essential to providing designated and integrated ELD and supporting second language learners academic achievement:

1. Gibbons, P. (2009). *English learners, academic literacy, and thinking: Learning in the challenge zone*. Portsmouth, NH: Heinemann.
 2. Gibbons, P. (2006). *Bridging discourses in the ESL classroom: Students, teachers and researchers*. London: Continuum.
 3. Kieffer, M., and Lesaux, N. (2010). Morphing into adolescents: Active word learning for English language learners and their classmates in middle school. *Journal of Adolescent and Adult Literacy*, 54(1), 47–56.
 4. Veel, R. (1999). Language, knowledge and authority in school mathematics. In F. Christie (Ed.), *Pedagogy and the shaping of consciousness: Linguistic and social processes*. London: Continuum
- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students.

The National Comprehensive Center for Teacher Quality provides guidance for teacher professional development and encourages the implementation of job-embedded professional development in high-need schools (U.S. Department of Education, 2009a; U.S. Department of Education, 2009b). The National Staff Development Council (2010) also emphasizes the importance of school-based learning and job-embedded coaching as necessary components of effective professional development. Job-embedded professional development (JEPD) refers to teacher learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning (Darling-Hammond & McLaughlin, 1995; Hirsh, 2009).

The best professional development support is primarily school or classroom-based and is integrated into the workday allowing teachers to assess and develop solutions for authentic and immediate problems of practice as part of cycles of continuous improvement (Hawley & Valli, 1999; National Staff Development Council, 2010).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,650,983.00	2,645,102.00	2,657,996.00	2,652,788.94	2,722,920.00	8,033,704.94
	0.00	7,616.00	0.00	0.00	0.00	0.00
Base	2,175,685.00	2,137,596.00	2,176,351.00	2,210,091.00	2,239,802.00	6,626,244.00
Lottery	0.00	0.00	2,000.00	20,000.00	3,000.00	25,000.00
Other	26,026.00	22,338.00	0.00	0.00	2,000.00	2,000.00
Special Education	154,560.00	173,544.00	179,823.00	181,881.00	183,948.00	545,652.00
Supplemental	273,328.00	290,565.00	294,007.00	239,594.94	292,948.00	826,549.94
Title I	20,384.00	13,443.00	0.00	0.00	0.00	0.00
Title II	1,000.00	0.00	5,815.00	1,222.00	1,222.00	8,259.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,650,983.00	2,645,102.00	2,657,996.00	2,652,788.94	2,722,920.00	8,033,704.94
	0.00	7,616.00	0.00	0.00	0.00	0.00
0000: Unrestricted	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	99,999.00
1000-1999: Certificated Personnel Salaries	2,142,506.00	2,114,038.00	2,155,588.00	2,150,875.94	2,219,521.00	6,525,984.94
2000-2999: Classified Personnel Salaries	321,414.00	326,284.00	329,351.00	334,299.00	339,285.00	1,002,935.00
4000-4999: Books And Supplies	50,470.00	67,012.00	21,916.00	39,916.00	36,416.00	98,248.00
5000-5999: Services And Other Operating Expenditures	30,950.00	17,169.00	9,122.00	18,622.00	18,622.00	46,366.00
5700-5799: Transfers Of Direct Costs	0.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	72,310.00	74,650.00	108,686.00	75,743.00	75,743.00	260,172.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,650,983.00	2,645,102.00	2,657,996.00	2,652,788.94	2,722,920.00	8,033,704.94
		0.00	7,616.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	99,999.00
1000-1999: Certificated Personnel Salaries	Base	1,848,840.00	1,815,046.00	1,864,404.00	1,891,825.00	1,918,164.00	5,674,393.00
1000-1999: Certificated Personnel Salaries	Other	7,278.00	3,590.00	0.00	0.00	2,000.00	2,000.00
1000-1999: Certificated Personnel Salaries	Special Education	154,560.00	160,153.00	145,041.00	146,578.00	148,135.00	439,754.00
1000-1999: Certificated Personnel Salaries	Supplemental	131,828.00	135,249.00	146,143.00	112,472.94	151,222.00	409,837.94
2000-2999: Classified Personnel Salaries	Base	219,925.00	222,449.00	221,371.00	224,690.00	228,062.00	674,123.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	13,391.00	34,782.00	35,303.00	35,813.00	105,898.00
2000-2999: Classified Personnel Salaries	Supplemental	81,105.00	77,001.00	73,198.00	74,306.00	75,410.00	222,914.00
2000-2999: Classified Personnel Salaries	Title I	20,384.00	13,443.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	32,550.00	46,499.00	10,050.00	10,050.00	10,050.00	30,150.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	2,000.00	20,000.00	3,000.00	25,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	17,920.00	20,513.00	9,866.00	9,866.00	23,366.00	43,098.00
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	23,975.00	16,267.00	2,000.00	11,500.00	11,500.00	25,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental	5,975.00	902.00	5,900.00	5,900.00	5,900.00	17,700.00
5000-5999: Services And Other Operating Expenditures	Title II	1,000.00	0.00	1,222.00	1,222.00	1,222.00	3,666.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	17,062.00	4,002.00	45,193.00	38,693.00	38,693.00	122,579.00
5800: Professional/Consulting Services And Operating Expenditures	Other	18,748.00	18,748.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	36,500.00	51,900.00	58,900.00	37,050.00	37,050.00	133,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	4,593.00	0.00	0.00	4,593.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,223,451.00	2,255,621.00	2,288,277.00	6,767,349.00
Goal 2	154,584.00	96,384.94	134,457.00	385,425.94
Goal 3	262,054.00	282,673.00	281,870.00	826,597.00
Goal 4	17,907.00	18,110.00	18,316.00	54,333.00

* Totals based on expenditure amounts in goal and annual update sections.

Agenda Item Summary

Action Item: **17.4 Public Hearing on the 2017-2018 Local Control Accountability Plan for the Northwest Prep Charter School**

Regular Meeting of: June 7, 2017	Action Item	Report Format: Oral
Attachment: Draft of Local Control Accountability Plan		

Background

The Local Control Funding Formula (LCFF) legislation was signed into law by the Governor and took effect on July 1, 2013. Under the LCFF, school districts are required to develop, adopt, and annually update a three-year Local Control Accountability Plan (LCAP), beginning on July 1, 2014. According to Ed Code 52060, school districts are required to consult with staff, students, parents, and the community in developing the LCAP.

The current draft of the Northwest Prep LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

Plan

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. Both the LCAP and the budget are to be adopted at a subsequent meeting.

Fiscal Impact

None at this time

Recommendation

Hold the Public Hearing as Required by Law

Motion:

Moved by:	Second:			
Vote:	Aye:	No:	Abstention:	Absent:
HINTON	LAU	MOHR	PRYOR	WAY

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Northwest Prep Charter School		
Contact Name and Title	Kim Kern Principal	Email and Phone	kkern@pousd.org 707-522-3320

2017-20 Plan Summary

THE STORY

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

Northwest Prep Charter School (NWP) is a Project-Based public charter school in the Piner-Olivet Union School District in Santa Rosa, California. The school focuses on providing a personalized and meaningful education for up to 120 students in grades 7-12 by using an integrated, multi-disciplinary Project-Based Program of Inquiry. Eighteen percent of our students are English Learners. Approximately 62% of our students are classified as unduplicated high-need students. Much effort is given at NWP to support effective instructional practices which provide our students with a child-centered, standards-based education that also incorporates our seven district student outcomes of Personal Integrity, Productive Collaboration, Critical and Creative Thinking, Effective Communication, Reflective Learning, Citizenship and Global Responsibility, and Resiliency and Drive.

The school's classroom instruction is aligned with California Common Core and English Language Development standards and assessments. With open communication between the school and the community, strong support from parents, and clearly-defined educational goals, we believe that all children will have the opportunity to meet their full potential and be productive members of society. NWP employs more than 14 staff members, including 9 certificated and 5 classified employees, plus substitutes and others. NWP provides its employees with extensive professional development opportunities. The staff at Northwest Prep is dedicated to empowering each student to become an active, independent, self-actualized individual who is able to take charge of their personal and academic growth, and effectively pursue their own interests and ambitions after high school. As with many small schools, the entire staff at Northwest Prep serve as the Leadership Team, and as such, carefully monitors the progress of each student. In order to best serve the students at Northwest Prep, Northwest Prep's students, staff, and parents are active participants in a truly collective endeavor focused on instilling in students a desire to develop successful habits of mind, and an appreciation for the importance of continuing education. The Northwest Prep staff works hard to develop strong positive relationships and a culture of appreciation, trust, and respect within the entire school community. Northwest Prep's Principal, with input from

staff, students, stakeholders and community members, the Superintendent, and the Governing School Board have implemented a new 6-year plan based on our recent successful WASC accreditation (awarded in Spring 2016).

Northwest Prep Charter School

2016-17



Local Control and Accountability Plan

School Overview



1

SCHOOL

High School:	1	Alternative Ed:	0
Junior High:	0	Adult:	0
Elementary:	0	Charter:	0



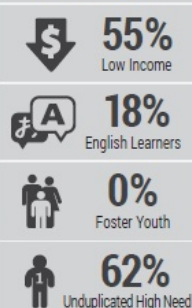
95

STUDENTS

STUDENT ETHNICITY



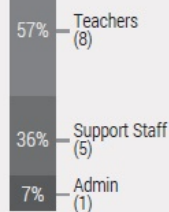
SUBGROUPS



14

EMPLOYEES

STAFF

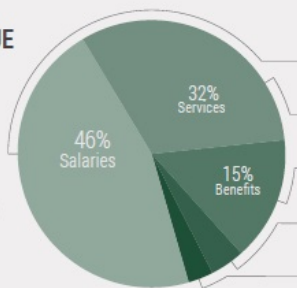


ANNUAL REVENUE

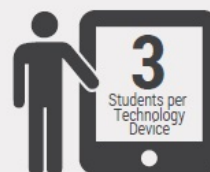
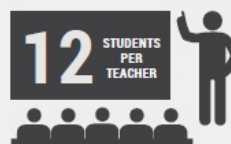


Total, All Sources:

\$1,090,954



Employee Salaries: \$463,853 (46%)
 Services / Operations: \$322,172 (32%)
 Employee Benefits: \$153,248 (15%)
 Books / Supplies: \$44,583 (4%)
 Other: \$31,870 (3%)
 Total General Fund Expenditures: \$1,015,726 (100%)



NWP
 \$10,691 / Spent Per Student annually.

Nationally, California has ranked



in overall per pupil spending.*

Northwest Prep Charter School, 2590 Piner Rd., Santa Rosa, CA, 95401, Phone: (707) 522-3320, Website: www.northwestprep.org, CDS # 49708700106344

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

@2016 solutions@goboinfo.com (888) 938-7779

LCAP HIGHLIGHTS

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

The Northwest Prep LCAP contains both continuing and new plans and actions. From the study of the surveys, the LCFF dashboard, financial documents, stakeholder meetings, and other measures, several trends were identified. Trends indicating our strengths include: Students and staff like coming to school and feel safe at school.

Parents feel that staff care about their children.

Parents feel that the communication between home and school is adequate and appreciate all the information we provide in Spanish.

Staff value the support they get from each other.

Whether it is from our administrator, teachers, other classified staff, parents, or volunteers; support from everyone is valued.

Teachers value collaboration time and dedicate time to both professional development, curriculum/project design, and articulation.

Staff, students, and parents are pleased with our implementation of technology – every student has the opportunity to integrate technology into their learning every day.

There are some challenges for Northwest Prep, however. Trends indicating our opportunities for improvement include: Student subgroups are not achieving academically as compared to their peers. As NWP transitions to our new 6-year

WASC plan in all content areas - increased collaboration, improved PBL design, and CCSS scope and sequence activities will support improved academic achievement. NWP will continue to strengthen relationships between all stakeholders through honesty, transparency, and communication. Parents would like continued standardization of procedures and practices. All staff would like more opportunities to learn new skills and strategies specific to their roles and responsibilities. Behavior and mental health support and training is still needed. To achieve this continuous improvement for our students and stakeholders, NWP will focus on four overall goals:

- Goal 1 - Create a positive, learning focused environment and culture for all students.
- Goal 2 - Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
- Goal 3 - All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.
- Goal 4 - Improve parent engagement.


Some highlights of NWP's Actions/Services within these goals include (but are not limited to):

- All school staff will continue to receive training and use the most effective research and evidence-based teaching strategies in their practice.
- All staff will continue to receive knowledge and skills training during professional development and collaborative planning and curricular design sessions.
- NWP will continue to provide professional development to support designated and integrated ELD instruction - and to identify and implement a core set of practices, as well as enhance ELD and supports and interventions for Special Education (and all students).
- NWP will implement a transition from a Response to Intervention (RtI) Framework to a Multi-Tiered System of Supports (MTSS) comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative

assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data.


- NWP will utilize a positive discipline approach and work diligently to ensure students and teachers are engaged and present at school each day.
- Staff, parents, and students will continue to participate annually in culture and climate surveys and strategic planning.
- Increased Counselor services will be added to support all stakeholders.
- A full-time POUSD districtwide Director of Student Services position (which NWP pays a share of) will be implemented to address the multiple levels of need in the area of Special Education.

1. Stakeholder Engagement




2

SURVEYS
Conducted




8

WORKSHOPS
Held




4

REVIEWS
Performed



3

BOARD MEETINGS
Convened



8

GROUPS
Involved


Checklist of Items Shared:






- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, & WASC Visiting Committee.

Northwest Prep Charter School 2016-17 LCAP
Page 2


NWP has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, word of mouth, meetings.

State Education Priorities




CALIFORNIA

THE 8 STATE EDUCATION PRIORITIES

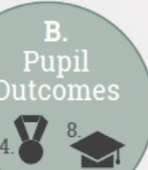
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Each State Priority must be addressed, and is grouped as:


A.
Conditions
of Learning



B.
Pupil
Outcomes



C.
Engagement



Stakeholder input is aligned with California's Education Priorities... and combined with Top Local Priorities... resulting in Annual Goals, Actions & Expenditures.

©2016 solutions@gobainfo.com

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.

NWP's performance last year (with respect to our four overall LCAP focus goals) is as follows:

- Goal 1: Create a positive, learning focused environment and culture for all students - School Culture & Student Personal & Academic Growth

NWP has taken various steps to provide training, professional development, and additional services in order to improve the school learning environment. In the last year, NWP provided more field trips than in previous years. We now have 5 field trips yearly (three more than in prior years). We also increased our enrollment by doing outreach and marketing presentations at all POUUSD District elementary schools. In addition, NWP added more interest-based electives including:

- Coding/Computer Programming
- Seed to Table/Gardening
- Fine Art/Design
- Spanish 1: Elementary Spanish (in partnership with Santa Rosa Junior College)
- Vaudio (Video/Audio editing)

GREATEST PROGRESS

- STEAM
- Mixed Media Craft and Concept

School Culture was measured by My Voice surveys. Results for Spring 2017 are:

73% of students feel that school is a welcoming and friendly place.

85.1% of students say they are encouraged to practice good citizenship at school.

78% of students feel accepted for who they are at school

79% of students feel that teachers respect students

73% of students feel adults at the school listen to student suggestions and allow for free expression of ideas

75% teachers believe in me and want me to be successful

80.9% teachers recognize students who are kind and helpful

91% say they want to do their best at school

79.4% believe that they will be successful

Counselor and teaching staff involvement and use of Leadership Skills as the backbone of the NWP program will continue to promote positive culture at NWP.

Foster students are closely monitored by the School Counselor to ensure emotional/social/personal/academic support as needed.

- Goal 2: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes - Improved Organization with respect to Vision and Purpose, Governance, Leadership and Staff, and Resources.

NWP had two main subgoals in this area; 1) Providing staff more time to plan and support continued improvement of PBL delivery, and 2) Providing staff more time to design how NWP will provide evidence of student achievement. To achieve these subgoals, we provided more targeted collaborative and job-embedded professional development focused on developing the deeper learning competencies for teachers in the annual calendar. Teachers participated in additional professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. One NWP teacher attended a regular Teacher Induction Program to develop and refine teaching practices that support students in CCSS ELA, CCSS Math, and Project Based Learning and District's Student Outcomes. Exhibition presentations and student portfolio work by all students were (and are) evidence of academic reading and research, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core. In addition, our teachers used 3 professional development days during the summer to work collaboratively to plan and design the multi-disciplinary curriculum and student project work for the upcoming year. This work aligns directly with California Content Standards and the District's Student Outcomes. NWP teachers also have been designing and refining improved systems to gather data that can be shared externally to demonstrate student achievement.

- Goal 3: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers - Improved Curriculum and Standards-Based Student Learning (Targeted Assessment and Accountability).

NWP had several subgoals in this area, as well; 1) Securing continued approval of more A-G Courses, 2) Developing additional ways to demonstrate attainment of standards, 3) Linking standards to project work, and 4) Increasing course offerings as much as possible. To achieve these subgoals, NWP wrote and got 4 new A-G Courses approved in Integrated Math and Integrated Science. NWP staff also created a CCSS-aligned 6-year PBL instructional plan. Last year, NWP was able to increase instruction in Math by hiring an additional .40 FTE Math teacher.

NWP teachers have taken several steps to address the need for increased metrics for measuring and reporting student performance and achievement. Teachers developed a metric for measuring which standards are covered in each project over the 6-year plan span, and implemented a method for documenting which standards students have met. Teachers also re-evaluated and updated rubrics and benchmark data so they can better analyze formative assessment data and determine student growth. A new method was devised for documenting and analyzing post-project leadership skills assessment results over a six-year period.

With regard to the LCFF Evaluation Rubrics dashboard, the NWP performance data indicate the following:

Graduation Rate (9-12)

- All students scored Medium status with an 85.7% rate. This group increased significantly by 14.3%.
- Our socioeconomically disadvantaged subgroup scored Low status with an 81.8% rate. This group increased significantly by 10.8%.

All other student groups are fewer than 11 students and are not reported for privacy reasons.

English Language Arts (11th grade)

- All students scored 6.3 points above level 3. This group increased by 45.4 points. All other student groups are fewer than 11 students and are not reported for privacy reasons.

Math (11th grade)

- All students scored 102.8 points below level 3. This group increased by +64.4 points. All other student groups are fewer than 11 students and are not reported for privacy reasons.

English Language Arts (7-8th grade)

- All students scored 20.4 points below level 3. This group declined by -6 points.
- Our Socioeconomically-Disadvantaged subgroup scored 32.3 points below level 3. This subgroup increased by +7.7 points.
- Hispanic students scored 45.1 points below level 3.
- White students scored .7 points above level 3.
- English Language Learners - this student group is fewer than 11 students and is not reported for privacy reasons.
- Students with Disabilities - this student group is fewer than 11 students and is not reported for privacy reasons.

Math (7-8th grade)

- All students scored 74 points below level 3. This group declined by -7.2 points.
- Our Socioeconomically-Disadvantaged subgroup scored 71.7 points below level 3. This subgroup increased +9.6 points.
- Hispanic students scored 82.3 points below level 3.
- White students scored 76.2 points below level 3.
- English Language Learners - this student group is fewer than 11 students and is not reported for privacy reasons.
- Students with Disabilities - this student group is fewer than 11 students and is not reported for privacy reasons.

ELL: Of the 10 ELL students at NWP in Fall 2015, five were Reclassified English Proficient. Continued immersion and scaffolded support for students in applying language in an academic setting with help continue to build upon that success.

- Goal 4: Improve parent engagement.

Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community. Forty-nine parents returned parent volunteer form for School Year 2016-17 (out of 85 families). Two electives were taught by parent volunteers, and Yearbook was led by parent volunteer. Parents served as Field Trip Chaperones/Drivers for the following field trips; October SSU/SRJC, March (Energy Site/Museum), April (UC Davis), and May (Maker Faire). Parents and families also attended NWP Parent Forums, Advisory Team meetings, Principal Coffees, Academic Exhibitions (November and May 2016-17), and WASC accreditation meetings.

Northwest Prep Charter - Sonoma County

Enrollment: 95 Socioeconomically Disadvantaged: 58% English Learners: 17% Foster Youth: N/A Grade Span: 7-12 Reporting Year:

Charter School: Yes

Equity Report
Status and Change Report
Detailed Reports
Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		*	N/A	N/A		*	*	*	*	*	
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Graduation Rate (9-12)</u>	N/A	*	N/A	N/A	*	*	*	*	*	*	*
<u>College / Career Available Fall 2017. Select for Grade 11 assessment results.</u>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>	N/A	*	N/A	N/A	*	*	*	*	*	*	*
<u>Mathematics (3-8)</u>	N/A	*	N/A	N/A	*	*	*	*	*	*	*

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

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

In the CDE’s LCFF Evaluation Rubrics, LEA or school sites receive a performance level based upon how every student group (for which there is data for 30 or more students in the group) performs on each applicable state indicator. The performance levels for Mathematics or English Language Arts show how far the average student is below (or exceeding) the Level 3 threshold for each indicator. Because NWP is a small school, our “n” is often not enough to register a (colored pie piece) performance rating on the LCFF rubrics. In fact, for this year, the only performance category in which we received a colored performance rating was “suspension rate.” NWP received a green (next to highest) rating for “suspension rate.”

Overall, the Dashboard indicator for NWP indicates a significant increase in graduation rate, ELA, and Math performance (for 11th graders). Performance for 7th and 8th grade students declined slightly (less than 10 points in each category) but there was not a significant gap between subgroup performances. Data indicated that from one year to the next, close to 90% of the students at NWP grew in higher in their performance with respect to standardized testing.

Even though improvement was made in the CAASPP scores in all areas of academic performance, there is still concern that NWP’s performance in Mathematics is generally low with less than 50% of 7, 8, and 11th

graders performing at standard met or exceeded. In Language Arts, over 50% of students met or exceeded standard and the data shows that progress is being made from year to year. NWP hired an additional Math teacher this school year to allow for more Math Instruction time for each student and is providing additional support for Math and Language Arts for students during Study Hall each morning.



Home FAQ Resources

Home / Piner-Olivet Union Elementary - Sonoma / Northwest Prep Charter / Status and Change Report

Status and Change Report

Northwest Prep Charter - Sonoma County

Enrollment: 95 Socioeconomically Disadvantaged: 58% English Learners: 17% Foster Youth: N/A Grade Span: 7-12 Reporting Year: Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to previous year. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		Medium 3.9%	Down -6
English Learner Progress (K-12)		N/A	N/A
<u>Graduation Rate (9-12)</u>		Medium 85.7%	Up +4
<u>College / Career</u> Available Fall 2017. Select for Grade 11 assessment results.		N/A	N/A
<u>English Language Arts (3-8)</u>		Low 20.4 points below level 3	Down -6
<u>Mathematics (3-8)</u>		Low 74 points below level 3	Down -7

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included for groups with fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

The NWP “All Students” performance data for English Language Arts (grades 7-8) was in the lowest performance category at a Low status performance level (20.4 points below level 3) and so no groups are able to be two or more performance levels below the “all student” performance. However, there are still two ELA performance gaps that must be addressed (as well as raising the overall performance for all students). Hispanic student scores in this ELA category were 45.1 points below All Students and Socioeconomically Disadvantaged were 32.3 points below.

To address this performance issue in ELA, NWP will take the following actions: NWP teachers will continue to receive and implement CCSS-aligned professional development designed to improve writing, collaboration, communication, and academic achievement. Students will continue to receive additional academic support cross-curricular PBL and learning activities. All staff will continue to receive training in ELD strategies, project-based learning, and formative assessment strategies.

The NWP “All Students” performance data for Math (7-8th grade) was in the lowest performance category at a Low status performance level (74 points below level 3) and so no groups are able to be two or more performance levels below the “all student” performance. However, this indicates a significant need for improvement in Math performance for all students. Performance for 7th and 8th grade students declined slightly (less than 10 points in each category) below the “all student” performance level, and thus was low overall, but there did not appear to be a significant gap between subgroup performances in Math (7-8th grade).

To address this performance concern in Math, NWP will take the following actions: NWP teachers and classified staff will continue to receive targeted collaborative and job-embedded professional development in Mathematics focused on developing the deeper learning competencies. Students will continue to receive additional academic support cross-curricular PBL and learning activities. All staff will continue to receive training in ELD strategies, project-based learning, and formative assessment strategies. Focusing on Common Core Standard instruction in the classroom for all subject areas is key in addressing performance gaps.

Home / Piner-Olivet Union Elementary - Sonoma / Northwest Prep Charter

Detailed Report

Northwest Prep Charter - Sonoma County

Enrollment: 95 Socioeconomically Disadvantaged: 58% English Learners: 17% Foster Youth: N/A Grade Span: 7-12

Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports**
- Student Group Report

This report shows information about the indicators used to assess academic performance in the Dashboard. Select any of the underlined indicators to view more information.

- Academic Performance**
- School Conditions and Climate
- Academic Engagement

State Indicators	All Students Performance	Status
<u>English Learner Progress (K-12)</u>		N/A
<u>English Language Arts (3-8)</u>		Low 20.4 points
<u>Mathematics (3-8)</u>		Low 74 points
Other State Measures	Number of Students	Status
English Language Arts (Grade 11)	12	6.3 points
Mathematics (Grade 11)	12	102.8 points

The College/Career Indicator (CCI) contains both college and career measures which recognizes that students pursue various options to prepare for postsecondary education and careers. The CCI is used for comparisons across all LEAs and schools.

Total Number of 2013-14 Cohort Students	College/Career Level	Number of Cohort Students at Each Level	Percent of Cohort
19	Prepared	0	N/A
	Approaching Prepared	1	5.3%
	Not Prepared	18	94.7%

More detailed information regarding the criteria for the three CCI performance levels can be obtained at the California Department of Education website: <http://www.cde.ca.gov/ta/ac/clm/cci.asp>.

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
<u>Basics (Teachers, Instructional Materials, Facilities)</u>	N/A
<u>Implementation of Academic Standards</u>	N/A

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is based on the number of students in any year used to calculate status and change. An N/A means that data is not currently available.

INCREASED OR IMPROVED SERVICES

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

At 62%, Northwest Prep’s unduplicated count exceeds 40%, and so some of the supplemental grant funds were expended on school-wide programs, and some were spent on programs directly targeting low income or English Learner students. Northwest Prep Charter School is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL, and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on staff and stakeholder feedback and research on effective practices, we are implementing more than 10 LCAP Action/Services to improve services for the low income, English Learner, and foster youth - including using a portion of the LCFF supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

Funds expended will be used in several significant ways. There will be an increase in counseling services for students focused on social-emotional, behavioral, self-regulation, and positive social relationships. NWP will also be focusing on job-embedded professional development to support ELD students and to identify and implement a core set of practices, as well as enhancing additional supports and interventions for EL, Special Education, and all students. Additionally, NWP will join the district in beginning the shift from a Response to Intervention (RtI) model to using a Multi-Tiered System of Supports (MTSS), which will include social-emotional supports. These supports may assist low income, EL, foster youth, and homeless students by addressing the social, emotional, and behavioral factors that interfere with academic achievement.

Specifically, at NWP, Economically Disadvantaged students, English Language Learners, and Foster Youth will be receive additional academic and personal support to increase their success accessing the following 3 significant components of the NWP Academic Program:

1. Students demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration, and problem solving for college and career readiness. NWP’s Crossroads classes focus on career and college readiness and completion of student portfolios. Portfolio Defense is required yearly and used as a reflective means of measuring personal and academic growth.
2. The NWP staff use a broad range of approaches to measure academic and personal growth. The most important and valuable assessment is academic discourse and facilitated grand conversations. Student work is evaluated using one-on-one, small groups, and seminar methods. Both students and teachers routinely examine progress and proficiency using systematic inquiry and reflection protocols and routines.
3. Students employ personal web portals to compile and share digital portfolios, collaborate with peers on project benchmarks, post blogs, video conference, archive work, and post work for peer and teacher evaluation. All students participate in regular culminating Academic Exhibitions - where they are evaluated by members of the entire school community. Prior to graduation, each student must formally present and defend a multimedia portfolio of work and experiences that demonstrates evidence that they have achieved proficiency in Northwest Prep’s Leadership Skills.

Based on supporting research, experience, and educational theory, Northwest Prep Charter School has determined these actions described in our LCAP are the most effective use of funds to meet the LEA’s goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

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	\$946,232
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$522,439.00

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.

Other General Fund budget expenditures include those for cost of overhead, restricted programs such as Lottery and other Grants allocated to the charter such as Educator Effectiveness and College Readiness.

\$907,359

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:
 Spring 2017 Student Voice Survey at or above 10% of current benchmark on students reporting that:
 students feel that school is a welcoming and friendly place.
 of students say they are encouraged to practice good citizenship at school.
 feel that they are accepted for who they are at school
 feel adults at the school listen to student suggestions and allow for free expression of ideas

ACTUAL

Students felt safe to take risks, express their ideas, and collaborate with others.
 Students felt engaged in learning and feel a sense of connection to their school community.

The Spring 2017 My Voice Survey of Northwest Prep 7,8, and 10th grade students resulted in the following data (9, 11, & 12th grade data was not counted because less than 10 from each group were surveyed):

- 73% of students feel that school is a welcoming and friendly place.
- 85.1% of students say they are encouraged to practice good citizenship at school.
- 78% of students feel accepted for who they are at school
- 79% of students feel that teachers respect students
- 73% of students feel adults at the school listen to student suggestions and allow for free expression of ideas
- 75% teachers believe in me and want me to be successful
- 80.9% teachers recognize students who are kind and helpful
- 91% say they want to do their best at school
- 79.4% believe that they will be successful

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED 1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and presentations in Crossroads classes.</p>	<p>ACTUAL 1.1 Implemented social-emotional and academic support by School Counselor via Counseling meetings with students and presentations in Crossroads classes.</p>
<p>Expenditures</p>	<p>BUDGETED 1.1 Highly qualified teachers appropriately assigned - 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$93,155</p>	<p>ESTIMATED ACTUAL 1.1 Highly qualified teachers appropriately assigned - 1.0 FTE 1000-1999: Certificated Personnel Salaries Base \$93,000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 1.2 Create an environment in which it is expected that every child can and will learn and provide whatever is necessary to support that vision.</p>	<p>ACTUAL 1.2 Created an environment in which it is expected that every child can and will learn and provide whatever is necessary to support that vision.</p>
<p>Expenditures</p>	<p>BUDGETED 1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base \$250,261 1.2.b IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned - reduced class size - average of 20 students per teacher - SG01 1000-1999: Certificated Personnel Salaries Supplemental \$43,844</p>	<p>ESTIMATED ACTUAL 1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base \$282,819 1.2.b IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned - reduced class size - average of 20 students per teacher - SG01 1000-1999: Certificated Personnel Salaries Supplemental \$43,880</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 1.3 Provide in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.</p>	<p>ACTUAL 1.3 Provided in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.</p>
<p>Expenditures</p>	<p>BUDGETED 1.3 Teacher hourly rate (after school activities) SG01 1000-1999: Certificated Personnel Salaries Supplemental \$2,500</p>	<p>ESTIMATED ACTUAL 1.3 Teacher hourly rate (after school activities) SG01 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.</p>	<p>ACTUAL 1.4 Facilitated performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.</p>
<p>Expenditures</p>	<p>BUDGETED 1.4 No extra cost - embedded in daily program</p>	<p>ESTIMATED ACTUAL 1.4 No extra cost - embedded in daily program</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED 1.5 Communicate high expectations through school culture, language and symbols.</p>	<p>ACTUAL 1.5 Communicated high expectations through school culture, language and symbols.</p>
<p>Expenditures</p>	<p>BUDGETED 1.5 No extra cost - embedded in daily program</p>	<p>ESTIMATED ACTUAL 1.4 No extra cost - embedded in daily program</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED 1.6 Provide students with leadership opportunities such as peer tutoring and internships</p>	<p>ACTUAL 1.6 Provided students with leadership opportunities such as peer tutoring and internships</p>
<p>Expenditures</p>	<p>BUDGETED 1.6.a School Course Counselor 1000-1999: Certificated Personnel Salaries Base \$20,693 1.6.b CTE - RCOP Program 1000-1999: Certificated Personnel Salaries Base \$20,693</p>	<p>ESTIMATED ACTUAL 1.6.a School Course Counselor 1000-1999: Certificated Personnel Salaries Base \$20,680 1.6.b CTE - RCOP Program 1000-1999: Certificated Personnel Salaries Base \$20,680</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 1.7 Provide school facilities that support student engagement and positive school culture.</p>	<p>ACTUAL 1.7 Provided school facilities that support student engagement and positive school culture.</p>
<p>Expenditures</p>	<p>BUDGETED 1.7.a Maintain school facilities and grounds 5800: Professional/Consulting Services And Operating Expenditures Base \$8,450 1.7.b Custodial Staff 2000-2999: Classified Personnel Salaries Base \$37,503</p>	<p>ESTIMATED ACTUAL 1.7.a Maintained school facilities and grounds 5800: Professional/Consulting Services And Operating Expenditures Base \$10,200 1.7.b Custodial Staff 2000-2999: Classified Personnel Salaries Base \$36,605</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>

<p>Expenditures</p>	<p>1.8 Design classroom space and facilities to promote productive collaboration, creative expression and project-based learning.</p> <p>BUDGETED 1.8 Classroom furniture and equipment 4000-4999: Books And Supplies Base \$3,000</p>	<p>1.8 Designed classroom space and facilities to promote productive collaboration, creative expression and project-based learning.</p> <p>ESTIMATED ACTUAL 1.8 Classroom furniture and equipment 4000-4999: Books And Supplies Base 0</p>
<p>Action 9</p>		
<p>Actions/Services</p>	<p>PLANNED 1.9 Increase enrollment by doing outreach and marketing presentations at District elementary schools.</p>	<p>ACTUAL 1.9 Increased enrollment by doing outreach and marketing presentations at District elementary schools.</p>
<p>Expenditures</p>	<p>BUDGETED 1.9 Director time 1000-1999: Certificated Personnel Salaries Base \$7,224</p>	<p>ESTIMATED ACTUAL 1.9 Director time 1000-1999: Certificated Personnel Salaries Base \$7,611</p>
<p>Action 10</p>		
<p>Actions/Services</p>	<p>PLANNED 1.10 Arrange for Spring & Fall field trips.</p>	<p>ACTUAL 1.10 Arranged for Spring & Fall field trips.</p>
<p>Expenditures</p>	<p>BUDGETED 1.10 Transportation costs of school buses. 5000-5999: Services And Other Operating Expenditures Base \$500</p>	<p>ESTIMATED ACTUAL 1.10 Transportation costs of school buses. 5000-5999: Services And Other Operating Expenditures Base \$256</p>
<p>Action 11</p>		
<p>Actions/Services</p>	<p>PLANNED 1.11 -Create original videos</p> <ul style="list-style-type: none"> • Narrate and act in project videos • Participate in stage performance • Produce podcasts • Host Community Meetings • Utilize video interactive apps such as Skype • Act as school tour guides • PR presentations • Participate in job shadows • Participate in professional internships • Participate in peer tutoring program (NWP and POUUSD elementary sites) 	<p>ACTUAL 1.11 -Created original videos</p> <ul style="list-style-type: none"> • Narrated and acted in project videos • Participated in stage performance • Produced podcasts • Hosted Community Meetings • Utilized video interactive apps such as Skype • Acted as school tour guides • Provided PR presentations • Participated in job shadows • Participated in professional internships • Participated in peer tutoring program (NWP and POUUSD elementary sites)
<p>Expenditures</p>	<p>BUDGETED 1.11.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p>	<p>ESTIMATED ACTUAL 1.11.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p>

1.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b

1.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b

Action **12**

<p>Actions/Services</p>	<p>PLANNED 1.12 -Implement regular NWP Community Forums and Coffee with the Director</p> <ul style="list-style-type: none"> Implement more student produced events (talent shows, dances, debates, forums)
<p>Expenditures</p>	<p>BUDGETED 1.12.a Hourly teacher overtime rate SG01 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 1.12.b Food/refreshments SG01 4000-4999: Books And Supplies Supplemental \$500</p>

<p>ACTUAL</p>	<p>1.12 -Implemented regular NWP Community Forums and Coffee with the Director</p> <ul style="list-style-type: none"> Implemented more student produced events (talent shows, dances, debates, forums)
<p>ESTIMATED ACTUAL</p>	<p>1.12.a Hourly teacher overtime rate SG01 1000-1999: Certificated Personnel Salaries Supplemental \$471 1.12.b Food/refreshments SG01 4000-4999: Books And Supplies Supplemental \$100</p>

Action **13**

<p>Actions/Services</p>	<p>PLANNED 1.13 -Identify all support personnel associated with each foster youth</p> <ul style="list-style-type: none"> Be sure all supporters of foster youth are familiar with built-in supports such as the school website and staff emails Report check-ins and progress reports to all supporters Hold consistent staff check-ins regarding foster youth progress Designate staff point-persons (liaisons) for each foster youth and their support personnel
<p>Expenditures</p>	<p>BUDGETED 1.13 Provide counseling on personal and group basis 1000-1999: Certificated Personnel Salaries Base See 1.6.a</p>

<p>ACTUAL</p>	<p>1.13 -Identified all support personnel associated with each foster youth</p> <ul style="list-style-type: none"> Familiarized all supporters of foster youth with built-in supports such as the school website and staff emails Reported check-ins and progress reports to all supporters Held consistent staff check-ins regarding foster youth progress Designated staff point-persons (liaisons) for each foster youth and their support personnel
<p>ESTIMATED ACTUAL</p>	<p>1.13 Provided counseling on personal and group basis 1000-1999: Certificated Personnel Salaries Base See 1.6.a</p>

Action **14**

<p>Actions/Services</p>	<p>PLANNED 1.14</p> <ul style="list-style-type: none"> Designate one teacher each morning from 8-9am as the "on duty" IT Study Hall teacher.
-------------------------	---

<p>ACTUAL</p>	<p>1.14</p> <ul style="list-style-type: none"> Designated one teacher each morning from 8-9am as the "on duty" IT Study Hall teacher.
----------------------	--

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1.14 No extra cost	1.14 No extra cost

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.

The Actions and Services for this goal were successfully implemented as planned with very few exceptions. NWP provided many learning-focused and culture-building activities and events for students like our daily Move-It program, Academic Exhibitions, schoolwide Field Trips, and our Crossroads program. Several field trips were taken this year including the Careers in Construction Fair, Fall college tours, Sonoma State University tour and Ropes course for 9/10/11th graders (and some 8th graders), Sonoma County Art and History Museum, Mecham Disposal site (to learn about Landfill Gas Recovery and conversion to energy), UC Davis Spring college tour, Santa Rosa Jr. College Small School Event, and Junior/Senior Picnic at Doran Beach.

NWP Stakeholders were encouraged to attend student-produced shows/exhibitions, dances (Winter Dance in Fall 2017), Coffee with the Principal, and other meeting times where parents, families and community members spent some time with the NWP Principal. Stakeholders asked questions and shared their ideas and concerns with the Principal. Debates were a part of our Fall 2016 Exhibition as well - students debated 3 of the California Propositions that were on the November 2016 ballot.

NWP offered a full array of extensive electives/enrichment activities like Coding/Computer Programming, Seed to Table/Gardening, Fine Art/Design, Spanish 1: Elementary Spanish (in partnership with Santa Rosa Junior College), Vaudio (Video/Audio editing), STEAM, and Mixed Media Craft and Concepts this year.

NWP also provided students and staff with leadership opportunities. Leadership Skills are the foundation of the Northwest Prep program and are integrated throughout the school curriculum, as well as explicitly taught in our Crossroads classes. All 11th and 12th grader students are required to complete an internship in a job of their dreams (or as close to possible to it). Students contact prospective businesses and community organizations with the goal of arranging internships in their area of interest. During this process, they identify and hone the skills that national and local employers have identified as vital to success in any type of job.

NWP made progress on the goal to design classroom space and facilities to promote greater collaboration, creative expression, and PBL. The flexible indoor areas for large and small group congregation and group work including the Multi-Purpose Room (MPR) and the "Fishbowl" (former library) along with individual teacher classrooms that are located close together to facilitate collaboration among the teachers and students were maintained and improved. NWP also improved the kitchen and school breakfast and lunch program. Ample recreation areas were organized and maintained as well - including basketball courts, outdoor eating areas, a large sports/activity field, and large student gardening areas. The school site is adjacent to the Laguna de Santa Rosa and students regularly walk in the area with teacher supervision, observing vernal pools and the Peterson creek to the south.

NWP certificated staff provided morning study hall support, and recess and after school student supervision. NWP also offered incentive and recognition programs to acknowledge student accomplishments. NWP also has been developing multiple tiers of intervention (academic, behavioral), and provided counseling and student attendance mediation services.

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

In the past year, NWP increased training, professional development, and additional services in order to improve the school culture and learning environment. NWP provided three more schoolwide field trips this year than in previous years. We also increased our enrollment by doing outreach and marketing presentations at all POUSD District elementary schools. In addition, NWP added more interest-based electives.

NWP’s Crossroads program was very successful – contributing to our significantly improved graduation rates. In our Crossroads program, grade 7 and 8 students focused on exploring their individual interests, abilities, and talents. Grades 9 and 10 focused on exploration of the vast range of jobs and careers available and the different types of colleges and training programs that prepare students for them. Grades 11 and 12 learned how to identify and secure professional internships with organizations and companies that they have targeted. NWP staff provided students with the opportunity to apply the many practical benefits from their academic PBL experience, provide a service to their mentors and their organizations, and to further develop their professional and academic skills and goals.

NWP’s My Voice survey results indicated a slight dip in scores over the previous year. However, this data (from the Spring 2017 NWP surveys) indicate that overall students do feel safe and respected at school. Seventy-three percent of students reported feeling that “school is a welcoming and friendly place” and 79% felt that “teachers respect students.” The NWP suspension rate was 3.9% - a decrease of 5.1% over the previous year – another indication of an improved climate and culture at NWP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were almost no material differences between Budgeted Expenditures and Estimated Actual Expenditures. NWP spent a little less than budgeted on hourly teacher overtime for events like NWP Community Forums, Coffee with the Director, and after-school engagement activities such as interest based electives, sports, arts, clubs, etc. NWP also was unable to finalize some minor purchasing of new classroom furniture (\$3000).

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, the NWP School Counselor was .40 FTE. Additional counseling services (including teacher strategies to reduce escalated behavior) will be added in order to assist with decreasing the NWP suspension rate and referrals for full evaluations based on behavior. (Changes reflected in Goal 1 and 3 actions/services, expenditures)

Three Full Time Teachers were available during the 8-9 am "Study Hall" period (not just one teacher). Changes reflected in Goal 1 and 3 actions/services, expenditures)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Implement teaching practices that support students in the achievement of California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers need to have opportunities for professional learning and collaborative time together to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:

of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.
 Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes are evident (student work products, lessons/units, rubrics developed).
 % of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.
 Teacher professional development opportunities offered during the summer and school year.

BrightBytes Survey:

Foundational Skills -- 90 % report ease with these type of tasks.
 Online Skills -- 100% utilize these skills.
 Multimedia Skills -- 75% report ease with these types of tasks.

ACTUAL

Teachers had opportunities for professional learning and collaborative time together to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

Two teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. Another teacher attended regular Teacher Induction Program sessions to develop and refine teaching practices that support the all students in CCSS ELA, CCSS Math, and Project-Based Learning and District's Student Outcomes. Exhibition presentations, student portfolio work by all students were evidence of academic reading and research, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

6-YEAR PBL Instructional plan: Key Common Core standards were identified in each content area and aligned with PBL 6 yr. plan.

Teachers used 3 professional development days during the summer to work collaboratively to plan and design multi-disciplinary curriculum and student project work for the upcoming year that aligns directly with the California Common Core Content Standards and the District's Student Outcomes.

Bright Bytes Survey Teacher Results 2017 Spring:

Foundational Skills -- Advanced
 Online Skills -- Exemplary
 Multimedia Skills -- Advanced
 Classroom Skills - Proficient/Advanced (use of 4C's)



Bright Bytes Survey Teacher Results 2016:
 Foundational Skills -- 90 % report ease with these type of tasks.
 Online Skills -- 100% utilize these skills.
 Multimedia Skills -- 75% report ease with these types of tasks.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 2.1 Establish regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.</p> <p>Provide more Professional Development/Teacher Planning Days: embedded in regular annual calendar.</p>	<p>ACTUAL 2.1 Established regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.</p> <p>Provided more Professional Development/Teacher Planning Days: embedded in regular annual calendar.</p>
Expenditures	<p>BUDGETED 2.1 No Extra Cost - Embedded in Regular Daily Schedule</p>	<p>ESTIMATED ACTUAL 2.1 No Extra Cost - Embedded in Regular Daily Schedule</p>
Action	2	
Actions/Services	<p>PLANNED 2.2 Provide time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement.</p>	<p>ACTUAL 2.2 Provided time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement.</p>
Expenditures	<p>BUDGETED 2.2 Professional Development Days for teachers at Daily Rate (SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 2.2 Provided Professional Development Days for teachers at Daily Rate (SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$3,235</p>
Action	3	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

<p>Expenditures</p>	<p>2.3 Provide formal and information professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., writing, PBL, Next Generation Science Standards, technology and math).</p> <p>BUDGETED 2.3.a Professional Development Days (3 voluntary) (SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 2.3.b Professional Development Day for 6 year planning (6264) 5000-5999: Services And Other Operating Expenditures Other \$6,000</p>	<p>2.3 Provided formal and information professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., writing, PBL, Next Generation Science Standards, technology and math).</p> <p>ESTIMATED ACTUAL 2.3.a Provided Professional Development Days (3 voluntary) (SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$7,221 2.3.b Provided Professional Development Day for 6 year planning (6264) 5000-5999: Services And Other Operating Expenditures Other \$10,852</p>
<p>Action 4</p> <p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED 2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.</p> <p>BUDGETED 2.4 No additional cost - embedded in daily program.</p>	<p>ACTUAL 2.4 Provided opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.</p> <p>ESTIMATED ACTUAL 2.4 No additional cost - embedded in daily program.</p>
<p>Action 5</p> <p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED 2.5 Develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12.</p> <p>BUDGETED 2.5.a No additional cost - embedded in daily schedule 2.5.b Professional development focused on Next Generation Science Standards - no additional cost - embedded in program</p>	<p>ACTUAL 2.5 Developed units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12.</p> <p>ESTIMATED ACTUAL 2.5.a No additional cost - embedded in daily schedule 2.5.b Provided Professional development focused on Next Generation Science Standards - no additional cost - embedded in program</p>
<p>Action 6</p> <p>Actions/Services</p> <p>Expenditures</p>	<p>PLANNED 2.6 Continue development of common assessments for writing and integrated projects.</p> <p>BUDGETED 2.6 No additional cost - embedded in daily schedule</p>	<p>ACTUAL 2.6 Continued development of common assessments for writing and integrated projects.</p> <p>ESTIMATED ACTUAL 2.6 No additional cost - embedded in daily schedule</p>
<p>Action 7</p> <p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>

	<p>2.7 Develop and encourage more opportunities for EL students to verbally express themselves in English.</p> <ul style="list-style-type: none"> • create original videos • narrate and act in project videos • participate in stage performance • produce podcasts • host Community Meetings • utilize video interactive apps such as Skype • act as school tour guides • PR presentations • participate in job shadows • participate in professional internships • participate in peer tutoring program (NWP and POUSD elementary sites) 	<p>2.7 Developed and encouraged more opportunities for EL students to verbally express themselves in English.</p> <ul style="list-style-type: none"> • created original videos • narrated and act in project videos • participated in stage performance • produced podcasts • hosted Community Meetings • utilized video interactive apps such as Skype • acted as school tour guides • Gave PR presentations • participated in job shadows • participated in professional internships • participated in peer tutoring program (NWP and POUSD elementary sites)
Expenditures	<p>BUDGETED</p> <p>2.7.a Highly qualified teacher appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>2.7.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>	<p>ESTIMATED ACTUAL</p> <p>2.7.a Highly qualified teacher appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>2.7.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>2.8 Inform parents of EL student progress and programs</p>	<p>ACTUAL</p> <p>2.8 Informed parents of EL student progress and programs</p>
Expenditures	<p>BUDGETED</p> <p>2.8 Outreach worker to translate information 2000-2999: Classified Personnel Salaries Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL</p> <p>2.8 Outreach worker to translate information 2000-2999: Classified Personnel Salaries Supplemental \$43.95</p>

ANALYSIS

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

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

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

The Actions and Services for this goal were successfully implemented as planned with no exceptions. NWP teachers participated in professional development in the areas of writing, math, Project-based learning and social emotional learning. NWP had two main subgoals in this area; 1) Providing staff more time to plan and support continued improvement of PBL delivery, and 2) Providing staff more time to design how NWP will provide evidence of student achievement. To achieve these subgoals, we provided more targeted collaborative and job-embedded professional development focused on developing the deeper learning competencies for teachers in the annual calendar. Teachers participated in additional

professional development related to the CCSS ELA, CCSS Math, and Project-Based Learning, as well. One NWP teacher attended a regular Teacher Induction Program to develop and refine teaching practices that support students in CCSS ELA, CCSS Math, and Project Based Learning and District's Student Outcomes. Exhibition presentations and student portfolio work by all students were (and are) evidence of academic reading and research, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core. In addition, our teachers used 3 professional development days during the summer to work collaboratively to plan and design the multi-disciplinary curriculum and student project work for the upcoming year. This work aligns directly with California Content Standards and the District's Student Outcomes. NWP teachers also have been designing and refining improved systems to gather data that can be shared externally to demonstrate student achievement. NWP worked with the Sonoma County Office of Education (SCOE) and received professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

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

NWP effectively improved actions and services for students last year. The overall effectiveness of goal 2 is evidenced by increases in NWP graduation rates. All students scored Medium status with an 85.7% rate. This group increased significantly by 14.3% as a result of more professional development and collaboration time devoted to at-risk learners at NWP. ELA and math performance (11th grade) increased and remain above level 3. However, 7th and 8th grade Math and ELA achievement on the CAASPP declined slightly, due to our PBL curriculum alignment/redesign last year. Teachers provided input and feedback on all professional development activities – including design, development, and delivery.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were only a few minor material differences between NWP's Budgeted Expenditures and Estimated Actual Expenditures last year. NWP spent almost \$5,000 overbudget on Professional Development (PD) focused on instructional practices aligned with the District Student Outcomes (e.g., writing, PBL, Next Generation Science Standards, technology and math). We also spent \$2,000 more than budgeted on PD time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement. PD needs were greater than initially anticipated (and may increase further). Conversely, NWP spent only 10% of the amount budgeted for bilingual Outreach worker support because of the timelines for submitting materials for translation (services will be used this summer).

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.

Analysis
Although all NWP teachers participated in professional development in the areas of Project-based learning and social emotional learning, NWP is in a transition time of curricular adjustment and change. This year, four more Professional Development/Teacher Planning Days were embedded in the regular annual calendar including a Parent/Teacher conference day. Teachers met 2 times each week after school to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels. As NWP moves to a more comprehensive and CCSS-aligned PBL model, teachers and staff need continued additional collaboration time and professional development. NWP will continue to develop

benchmark assessments and use CAASPP summative and interim testing to provide better metrics and formative assessment information in the future.

Change

NWP will be adjusting professional development time and modifying the current professional development time and planning. (Changes reflected in Goal 2 actions/services, expenditures)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students need to develop physical fitness.

As measured by:
 Increased Participation in Academic Exhibitions
 81% of students in grades read grade level literary and informational text with accuracy and comprehension.
 Math 57% students score at or above proficiency on grade level standards.
 CELDT: 26% of EL students score in the Early Advanced/Advanced range.

BrightBytes Student Survey:
 100% of students asked to write online at least monthly.
 100% of students collaborate with classmates online at least monthly.
 80% use digital tools to solve authentic problems at least monthly.
 Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

ACTUAL

Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.

All students participated in Academic Exhibitions. All students developed physical fitness through the 30 minute daily "Move It" class at NWP. Digital tools are the "paper and pencil" for NWP students. Students were taught and demonstrated proficiency to their teachers in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Crossroads classes focused on career and college readiness and completion of student portfolios (hat are required and defended by each student at the end of the school year and used as a reflective means of measuring personal and academic growth. The Portfolio Defense Handbook with requirements is available on the NWP IT website.

As measured by:
 Increased Participation in Academic Exhibitions
 Increased attendance on college tours: Sonoma State University tour and ropes course February 2017, UC Davis tour April 2017, Santa Rosa Junior College Fall 2016 and Spring 2017 tours

Physical Fitness Test (7th and 9th grades):
 Aerobic Capacity -- 90%
 Body Composition -- 85%

CELDT: In 2015, 26% of EL students score in the Early Advanced/Advanced range (current data unavailable)

BrightBytes Student Survey results 2017:

1) Student Classroom Skills:
 Student use of 4 C's- Advanced
 Digital Citizenship- Emerging

2) Student Access:
 At School- Exemplary
 At Home- Advanced

3) Student Skills general:
 Foundational: Advanced
 Online: Advanced

4)Environment Overall:
 Policies and Procedures: Proficient
 Support: Beginning
 Beliefs: Advanced
 Prof. Learning: Emerging

BrightBytes Student Survey results 2016:

100% of students asked to write online at least monthly.
 100% of students collaborate with classmates online at least monthly.
 80% use digital tools to solve authentic problems at least monthly.
 Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

2017 CAASPP Results:

Graduation Rate (9-12)

- All students scored Medium status with an 85.7% rate. This group increased significantly by 14.3%.
- Our socioeconomically disadvantaged subgroup scored Low status with an 81.8% rate. This group increased significantly by 10.8%.

All other student groups are fewer than 11 students and are not reported for privacy reasons.

English Language Arts (11th grade)

- All students scored 6.3 points above level 3. This group increased by 45.4 points.

All other student groups are fewer than 11 students and are not reported for privacy reasons.

Math (11th grade)

- All students scored 102.8 points below level 3. This group increased by +64.4 points.

All other student groups are fewer than 11 students and are not reported for privacy reasons.

English Language Arts (7-8th grade)

- All students scored 20.4 points below level 3. This group declined by -6 points.
- Our socioeconomically disadvantaged subgroup scored 32.3 points below level 3. This subgroup increased

by +7.7 points.

- Hispanic students scored 45.1 points below level 3.
- White students scored .7 points above level 3.
- English Language Learners - this student group is fewer than 11 students and is not reported for privacy reasons.

- Our students with disabilities - this student group is fewer than 11 students and is not reported for privacy reasons.

Math (7-8th grade)

- All students scored 74 points below level 3. This group declined by -7.2 points.
- Our socioeconomically disadvantaged subgroup scored 71.7 points below level 3. This subgroup increased

+9.6 points.

- Hispanic students scored 82.3 points below level 3.
- White students scored 76.2 points below level 3.
- English Language Learners - this student group is fewer than 11 students and is not reported for privacy reasons.

- Our students with disabilities - this student group is fewer than 11 students and is not reported for privacy reasons.

reasons.

Physical Fitness Test (7th and 9th grades):

Aerobic Capacity -- 90%

Body Composition -- 85%

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

Action	1						
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>PLANNED</p> <p>3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ACTUAL</p> <p>3.1 Assessed student progress toward mastery of content standards. Teachers linked standards to project work and published on school website.</p> </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> </td> </tr> </table> </td> </tr> </table>	<p>PLANNED</p> <p>3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.</p>	<p>ACTUAL</p> <p>3.1 Assessed student progress toward mastery of content standards. Teachers linked standards to project work and published on school website.</p>	Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> </td> </tr> </table>	<p>BUDGETED</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>	<p>ESTIMATED ACTUAL</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>
<p>PLANNED</p> <p>3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.</p>	<p>ACTUAL</p> <p>3.1 Assessed student progress toward mastery of content standards. Teachers linked standards to project work and published on school website.</p>						
Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> </td> </tr> </table>	<p>BUDGETED</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>	<p>ESTIMATED ACTUAL</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>				
<p>BUDGETED</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>	<p>ESTIMATED ACTUAL</p> <p>3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>						
Action	2						
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>PLANNED</p> <p>3.2 Implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ACTUAL</p> <p>3.2 Implemented Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.</p> </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers were appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p> </td> </tr> </table> </td> </tr> </table>	<p>PLANNED</p> <p>3.2 Implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.</p>	<p>ACTUAL</p> <p>3.2 Implemented Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.</p>	Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers were appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p> </td> </tr> </table>	<p>BUDGETED</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p>	<p>ESTIMATED ACTUAL</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers were appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p>
<p>PLANNED</p> <p>3.2 Implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.</p>	<p>ACTUAL</p> <p>3.2 Implemented Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.</p>						
Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers were appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p> </td> </tr> </table>	<p>BUDGETED</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p>	<p>ESTIMATED ACTUAL</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers were appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p>				
<p>BUDGETED</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p>	<p>ESTIMATED ACTUAL</p> <p>3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.2.b Highly qualified teachers were appropriately assigned - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p> <p>Collaboration Time - embedded in schedule - no extra cost</p>						
Action	3						
Actions/Services	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>PLANNED</p> <p>3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ACTUAL</p> <p>3.3 Provided instruction to students in developing literacy, research and digital citizenship skills</p> </td> </tr> <tr> <td style="vertical-align: top;">Expenditures</td> <td> <table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.3 Provided professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p> </td> </tr> </table> </td> </tr> </table>	<p>PLANNED</p> <p>3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.</p>	<p>ACTUAL</p> <p>3.3 Provided instruction to students in developing literacy, research and digital citizenship skills</p>	Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.3 Provided professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p> </td> </tr> </table>	<p>BUDGETED</p> <p>3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p>	<p>ESTIMATED ACTUAL</p> <p>3.3 Provided professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p>
<p>PLANNED</p> <p>3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.</p>	<p>ACTUAL</p> <p>3.3 Provided instruction to students in developing literacy, research and digital citizenship skills</p>						
Expenditures	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>BUDGETED</p> <p>3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>ESTIMATED ACTUAL</p> <p>3.3 Provided professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p> </td> </tr> </table>	<p>BUDGETED</p> <p>3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p>	<p>ESTIMATED ACTUAL</p> <p>3.3 Provided professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p>				
<p>BUDGETED</p> <p>3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p>	<p>ESTIMATED ACTUAL</p> <p>3.3 Provided professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.</p>						
Action	4						

Actions/Services	<p>PLANNED 3.4 Provide tiers of support for students who need targeted instruction and academic intervention.</p>	<p>ACTUAL 3.4 Provided tiers of support for students who need targeted instruction and academic intervention.</p>
Expenditures	<p>BUDGETED 3.4.a Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings 1000-1999: Certificated Personnel Salaries Base See 1.2.a 3.4.b Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Base See 1.2.b Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule</p>	<p>ESTIMATED ACTUAL 3.4.a Highly Qualified Teachers were appropriately assigned - worked with students in differentiated groupings 1000-1999: Certificated Personnel Salaries Base See 1.2.a 3.4.b Highly Qualified Teachers were appropriately assigned - worked with students in differentiated groupings - reduced class size - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Base See 1.2.b Collaboration time was provided to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule</p>

Action **5**

Actions/Services	<p>PLANNED 3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.</p>	<p>ACTUAL 3.5 Implemented instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.</p>
Expenditures	<p>BUDGETED 3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule 3.5.b Consultation with SCOE EL Coordinator - no cost</p>	<p>ESTIMATED ACTUAL 3.5.a Professional development provided - focused on instructional strategies - no extra cost embedded in daily schedule 3.5.b Consulted with SCOE EL Coordinator - no cost</p>

Action **6**

Actions/Services	<p>PLANNED 3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination.</p>	<p>ACTUAL 3.6 Student were engaged in NWP Crossroads program through further curriculum development and coordination.</p>
Expenditures	<p>BUDGETED 3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program</p>	<p>ESTIMATED ACTUAL 3.6 Collaborative planning time and administrator and counselor planning time was provided - no additional cost - embedded in daily program</p>

Action **7**

Actions/Services	<p>PLANNED 3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.</p>	<p>ACTUAL 3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.</p>
Expenditures	<p>BUDGETED 3.7 Math, Science and FL Teacher time: hourly rate 1000-1999: Certificated Personnel Salaries Base \$500</p>	<p>ESTIMATED ACTUAL 3.7 Math, Science and FL Teacher time: hourly rate 1000-1999: Certificated Personnel Salaries Base \$4,505</p>

Action **8**

Actions/Services	PLANNED 3.8 Identify key state standards and align with the school's Project Based Learning six year plan.	ACTUAL 3.8 Identified key state standards and align with the school's Project Based Learning six year plan.
Expenditures	BUDGETED 3.8 Staff time 1000-1999: Certificated Personnel Salaries Base \$500	ESTIMATED ACTUAL 3.8 Staff time 1000-1999: Certificated Personnel Salaries Base \$330

Action **9**

Actions/Services	PLANNED 3.9 Increase Math Instructional time by hiring a .40 FTE Math Teacher to complement current assigned .60 FTE Math Teacher.	ACTUAL 3.9 Increased Math Instructional time by hiring a .40 FTE Math Teacher to complement current assigned .60 FTE Math Teacher.
Expenditures	BUDGETED 3.9 Highly qualified teacher appropriately assigned 1000-1999: Certificated Personnel Salaries Base \$25,994	ESTIMATED ACTUAL 3.9 Highly qualified teacher was appropriately assigned 1000-1999: Certificated Personnel Salaries Base \$26,897

Action **10**

Actions/Services	PLANNED 3.10 Provide time to design systems to gather data that can be shared externally to demonstrate student achievement.	ACTUAL 3.10 Provided time to design systems to gather data that can be shared externally to demonstrate student achievement.
Expenditures	BUDGETED 3.10 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily and yearly schedule 1000-1999: Certificated Personnel Salaries Base See 1.2.a	ESTIMATED ACTUAL 3.10 Highly qualified teachers were appropriately assigned - no additional cost - embedded in regular daily and yearly schedule 1000-1999: Certificated Personnel Salaries Base See 1.2.a

Action **11**

Actions/Services	PLANNED 3.11 -create original videos <ul style="list-style-type: none"> • narrate and act in project videos • participate in stage performance • produce podcasts • host Community Meetings • utilize video interactive apps such as Skype • act as school tour guides • PR presentations • participate in job shadows • participate in professional internships 	ACTUAL 3.11 - created original videos <ul style="list-style-type: none"> • narrated and act in project videos • participated in stage performance • produced podcasts • hosted Community Meetings • utilized video interactive apps such as Skype • acted as school tour guides • provided PR presentations • participated in job shadows • participated in professional internships
------------------	--	--

	<ul style="list-style-type: none"> participate in peer tutoring program (NWP and POUUSD elementary sites) 	<ul style="list-style-type: none"> participated in peer tutoring program (NWP and POUUSD elementary sites)
Expenditures	<p>BUDGETED</p> <p>3.11.a Highly qualified teacher appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>	<p>ESTIMATED ACTUAL</p> <p>3.11.a Highly qualified teacher was appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p> <p>3.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b</p>

Action **12**

Actions/Services	<p>PLANNED</p> <p>3.12 Document post project student leadership skills assessment results over a six year period.</p>	<p>ACTUAL</p> <p>3.12 Documented post project student leadership skills assessment results over a six year period.</p>
Expenditures	<p>BUDGETED</p> <p>3.12 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily & yearly schedule 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p>	<p>ESTIMATED ACTUAL</p> <p>3.12 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily & yearly schedule 1000-1999: Certificated Personnel Salaries Base See 1.2.a</p>

ANALYSIS

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

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

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

The Actions and Services for this goal were successfully implemented as planned with no exceptions. NWP teachers participated in professional development in the areas of writing, math, Project-based learning and social emotional learning to improve student proficiency in the skills and behaviors necessary for future success in college and careers.

NWP teachers engaged in over 25 hours of collaboration and professional development time related to:

- Assessing student progress toward mastery of content standards and District Student Outcomes.
- Providing students with project-based learning opportunities aligned to CCSS.
- Providing instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills.
- Providing arts education and instruction to develop students' creativity and deeper thinking.
- Providing students with instruction to develop motor skills/physical fitness.
- Providing career exploration classes for college and career readiness.

NWP is also working on provide consistent tiers of support for academic intervention during the school day, and augmented instructional time for students who need additional academic support in ELA and Math

(before, during, and after school). In this current school year, NWP also provided academic support for students with disabilities (including contributing to a .60 FTE Director of Special Education), and designated and integrated ELD to support English language Learners.

NWP wrote and received approval for 4 new A-G Courses approved in Integrated Math and Integrated Science. NWP staff also created a CCSS-aligned 6-year PBL instructional plan. Last year, NWP was able to increase instruction in Math by hiring an additional .40 FTE Math teacher.

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

NWP effectively improved actions and services for students last year. The overall effectiveness of goal 3 is evidenced by increases in NWP graduation rates. The 2017 CAASPP all-student graduation rate scored a Medium status with an 85.7% rate. This group increased significantly by 14.3% as a result of more professional development and collaboration time devoted to at-risk learners at NWP. ELA and math performance (11th grade) increased and remain above level 3. However, 7th and 8th grade Math and ELA achievement on the CAASPP declined slightly, due to our PBL curriculum alignment/redesign last year.

NWP Crossroads classes focused on career and college readiness and completion of student portfolios and portfolio defense activities. This year's actions/services also resulted in increased participation in Academic Exhibitions and increased attendance on college tours to Sonoma State University, UC Davis, and Santa Rosa Junior College.

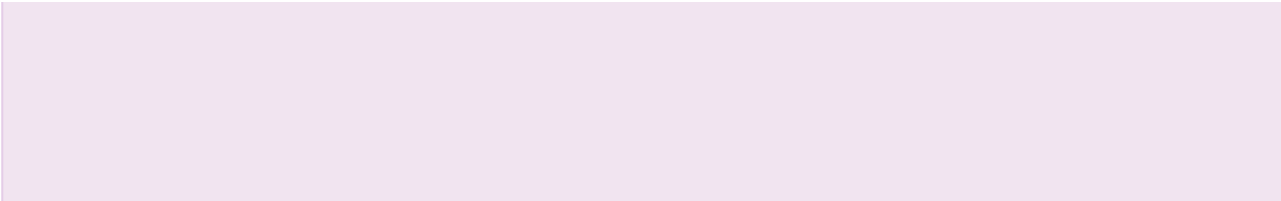
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were almost no material differences between Budgeted Expenditures and Estimated Actual Expenditures. The only material difference NWP spent on goal 3 last year was approximately \$4,000 over budget used for the teacher overtime needed to write and propose additional A-G courses.

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.

Analysis
Although NWP teachers are dedicated to ensuring that all students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers, NWP is in a transition time of curricular adjustment and change. As NWP moves to a more comprehensive interdisciplinary PBL model, teachers and staff will need continued collaboration time and professional development to ensure students can demonstrate proficiency in the skills and behaviors necessary for future success in college and careers. Given that, the overall implementation of the actions/services were successful. The challenges include the need to create a streamlined and consistent multi-tiered intervention system.

Change
NWP will be continuing to develop and implement new research-based interdisciplinary PBL teaching practices and deeper learning strategies. NWP will also be reconfiguring our professional development time (for PBL and CCSS integration) and adjusting our current professional development time and planning. (Changes reflected in Goal 2 actions/services, expenditures)



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Improve parent engagement.
-------------------	----------------------------

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parents need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents need to feel a sense of connection and engagement with the school community.

Metrics:
 Return of parent engagement and involvement form at the beginning of the year.
 Attendance at school events.
 # Parent volunteers as speakers, chaperones, elective teachers.
 Engagement statistics on social media sites, website and e-newsletters.
 Attendance at Parent Forums, Advisory Team meetings and WASC accreditation meetings.

ACTUAL

Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents felt a sense of connection and engagement with the school community.

Metrics:
 Return of parent engagement and involvement form at the beginning of the year: 49 parents returned parent volunteer form for School Year 2016-17 (out of 85 families).

Attendance at school events:
 # Parent volunteers as speakers, chaperones, elective teachers. Two electives were taught by parent volunteers: Art and Gardening. Yearbook was led by parent volunteer.
 Field Trip Chaperones/Drivers: October SSU/SRJC, March (Energy Site/Museum), April (UC Davis) May (Maker Fair) Field trips
 Engagement statistics on social media sites, website and e-newsletters.
 Attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions (November and May 2016-17), WASC accreditation meetings.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED 4.1 Implement parent engagement and involvement via 2X per year mailing home the year Parent Involvement/Volunteer Form . Document and keep list of parent volunteers for use throughout the year.</p>	<p>ACTUAL 4.1 Implemented parent engagement and involvement via 2X per year mailing home the year Parent Involvement/Volunteer Form . Documented and kept list of parent volunteers for use throughout the year.</p>
Expenditures		<p>BUDGETED 4.1 Highly Qualified Principal Appropriately Assigned 1000-1999: Certificated Personnel Salaries Base \$7,224</p>	<p>ESTIMATED ACTUAL 4.1 Highly Qualified Principal Appropriately Assigned 1000-1999: Certificated Personnel Salaries Base \$7,660</p>
Action	2		
Actions/Services		<p>PLANNED 4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)</p>	<p>ACTUAL 4.2 Involved parents in School/Community events that showcased student learning (exhibitions, performances, etc.)</p>
Expenditures		<p>BUDGETED 4.2 Equipment & Supplies for Performances, Exhibitions (BG04) 4000-4999: Books And Supplies Base \$1,000</p>	<p>ESTIMATED ACTUAL 4.2 Equipment & Supplies for Performances, Exhibitions (BG04) 4000-4999: Books And Supplies Base \$0</p>
Action	3		
Actions/Services		<p>PLANNED 4.3 Offer virtual meetings -- AnyMeeting, Google Hangouts, etc.) to provide greater access to parent engagement.</p>	<p>ACTUAL 4.3 Offered virtual meetings -- AnyMeeting, Google Hangouts, etc.) to provide greater access to parent engagement.</p>
Expenditures		<p>BUDGETED 4.3 AnyMeeting annual subscription - through District - no cost to NWP</p>	<p>ESTIMATED ACTUAL 4.3 AnyMeeting annual subscription - through District - no cost to NWP</p>
Action	4		
Actions/Services		<p>PLANNED 4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.</p>	<p>ACTUAL 4.4 Used social media across the district and at school sites to promote an understanding of educational program and successes.</p>
Expenditures		<p>BUDGETED 4.4 No additional cost - embedded in program</p>	<p>ESTIMATED ACTUAL 4.4 No additional cost - embedded in program</p>
Action	5		

Actions/Services	PLANNED 4.5 Update District and School websites to create a more welcoming presence and accessible information.	ACTUAL 4.5 Updated District and School websites to create a more welcoming presence and accessible information.
Expenditures	BUDGETED Weebly Templates (BG04) 4000-4999: Books And Supplies Base \$40 Weebly Pro Subscription (BG04) 4000-4999: Books And Supplies Base \$40 LCAP Infographic (BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,995	ESTIMATED ACTUAL Purchased Weebly Templates (BG04) 4000-4999: Books And Supplies After School Education and Safety (ASES) \$20 Purchased Weebly Pro Subscription (BG04) 4000-4999: Books And Supplies Base \$20 Purchased LCAP Infographic (BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000

Action **6**

Actions/Services	PLANNED 4.6 Translation of forms and other communications	ACTUAL 4.6 Provided translation of forms and other communications
Expenditures	BUDGETED 4.6 Outreach Worker 2000-2999: Classified Personnel Salaries Other See 2.8	ESTIMATED ACTUAL 4.6 Provided Outreach Worker 2000-2999: Classified Personnel Salaries Other See 2.8

Action **7**

Actions/Services	PLANNED 4.7 Engage and encourage parents to complete My Voice and Bright Bytes surveys.	ACTUAL 4.7 Engaged and encouraged parents to complete My Voice and Bright Bytes surveys.
Expenditures	BUDGETED 4.7 My Voice, Bright Bytes (BG04) 5000-5999: Services And Other Operating Expenditures Base \$500	ESTIMATED ACTUAL 4.7 My Voice, Bright Bytes (BG04) 5000-5999: Services And Other Operating Expenditures Base

Action **8**

Actions/Services	PLANNED 4.8 Add blog page to NWP school website	ACTUAL A Blog page was added to the NWP school website this year.
Expenditures	BUDGETED 4.8 No cost	ESTIMATED ACTUAL 4.8 No cost

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.

The Actions and Services for this goal were successfully implemented as planned with no exceptions. Our Base program provided many schoolwide activities, including student performances and exhibitions and Parent Education regarding academic counseling, math, literacy, and social-emotional learning. NWP used a variety of communication platforms to engage parents, and provided additional support and resources to implement (and include ELs) parent education. NWP administration and teachers also expanded information available in Spanish, and a districtwide POUSD Parent English Class was held twice weekly in the Fall and Spring. Many NWP families attended student performances, drove on field trips, and chaperoned dances. At the December 2016 Winter Dance, we had 7 parent volunteers helping out. The NWP Fall 2016 Exhibition had over 200 people in attendance.

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

The overall effectiveness of NWP's goal 4 is evidenced by the participation in parent events and student learning activities. Parents were better able to access up-to-date information on school events and to gain a clear understanding of instructional goals to support their child's education. Parents felt an increased sense of connection and engagement with the school community. Forty-nine parents returned parent volunteer form for School Year 2016-17 (out of 85 families). Two electives were taught by parent volunteers, and Yearbook was led by parent volunteer. Parents served as Field Trip Chaperones/Drivers for the following field trips; October SSU/SRJC, March (Energy Site/Museum), April (UC Davis), and May (Maker Faire). Parents and families also attended NWP Parent Forums, Advisory Team meetings, Principal Coffees, Academic Exhibitions (November and May 2016-17), and WASC accreditation meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between NWP's Budgeted Expenditures and Estimated Actual Expenditures for goal 4.

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.

Analysis
The Actions and Services for this goal were successfully implemented as planned with no exceptions. However, NWP is focused on improving connection and communication with students and their families. Increasing attendance at the districtwide parent English classes was also a concern. On average, approximately three parents attend the districtwide English classes. Many families attend districtwide DELAC events, as well. The LCAP infographics (presented at DELAC meetings and other parent workshops and events) were a success and parents' reported feeling like they brought relevance and understanding to the LCAP at stakeholder engagement meetings.

Change

NWP will be continuing current actions and services, but will also continue to develop and implement new ways of reaching out and connecting with parents and families. NWP will continue to develop and offer parent education opportunities. NWP will also be expanding onsite family events, Principal Coffee talks, and student exhibitions to improve parent engagement.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

March 29-April 1, 2017 -- My Voice Surveys distributed to students (grades 7-12), staff and parents to assess student engagement, school climate and connectedness. Follow-up session on January 29, 2015 with director and teacher on site leadership team to review data and analyze results.

October 2016 and March 2017-- Meeting with Northwest Prep Families to discuss updates on actions and services and seek feedback from parents. Parents also supportive variety of platforms for communication.

September 2016 and March 2017: Community engagement sessions, principal's coffees and public forums in the evening. Parents were pleased with programs that have been implemented this year and in the growth in their students' leadership skills. Discussion of grading process and narrative evaluations for students.

Ongoing 2016-2017 -- Meeting with focus group of students regarding annual goals and consult with all pupils during Crossroads class (career and college exploration) to meet the requirements 5 CCR 15495(a).

March 30, 2015 -- Stakeholder engagement session for staff. Five teachers participated. Reviewed last year's plan and provided an update on proposals for the 2015-2016 school year.

November 2016 and May 2017-- Academic Exhibition at Northwest Prep: Stakeholder and community engagement.

April 24, 2017 -- BrightBytes surveys distributed to students (grades 7-12), teachers and parents to assess needs for integration of technology into classroom instruction, professional learning, and 21st Century learning skills. The survey results suggest that students are using technology in classrooms for collaborating with peers and research. Need to develop _____ and Teacher responses to the surveys indicated a need for -- _____

April 2017 -- Regular Governing Board meeting -- Students and teacher/director provided a presentation to the board on CFW scholarship.

March 7, 2017-- Stakeholder engagement session for parents. Discussion of how to increase parent involvement and implementation of LCAP goals at NWP.

March 7 and 13, 2017: Meeting with Director and Leadership Team of teachers to review draft of LCAP.

March 29-31, 2017-- My Voice Surveys distributed to students (grades 7-12), staff and parents to assess student engagement, school climate and connectedness. Follow-up session on March 29, 2016 with director and teacher on site leadership team to review data and analyze results.

February 2017-- Meeting with Northwest Prep Families to discuss updates on actions and services and seek feedback from parents regarding WASC Self Study report and LCAP.

November 2016, March 2017: Community engagement sessions and exhibition meeting in the evening. Parents were pleased with programs that have been implemented this year and in the growth in their students' leadership skills.

March 10, 2017 -- Meeting with focus group of students regarding annual goals and consult with all pupils during Crossroads class (career and college exploration) to meet the requirements 5 CCR 15495(a).

March 27, 2017 -- Stakeholder engagement session for staff. Four teachers participated. Reviewed last year's plan and provided an update on proposals for the 2017-18 school year.

November 2016 and May 2017 Academic Exhibition at Northwest Prep: Stakeholder and community engagement.

April 2017 -- BrightBytes surveys administered to students (grades 7-12), teachers and parents to assess needs for integration of technology into classroom instruction, professional learning, and 21st Century learning skills. The survey results suggest that students are using technology in classrooms for collaborating with peers and research. Teacher responses to the surveys indicated a need for teacher desktops in classroom equipped with Schoolwise in order to enter grades electronically.

February 1, 2017--Safety Plan reports to stakeholders including Board Members, Parents and Students.

August 2016--Action Plan implementation from Spring 2016 WASC Accreditation by Northwest Prep Director and shared with parents and teachers for review and approve. Submitted to WASC team for approval as part of the accreditation process.

February 2017--Director provided a presentation to the board on Northwest Prep's Academic upcoming Exhibition, Safety Plan (after review by parent team) and Community Involvement in the school.

March 7, 2017- Stakeholder engagement session for parents. Discussion of how to increase parent involvement and implementation of LCAP goals at NWP.

February 2017: Meeting with Director and Leadership Team of teachers to review draft of LCAP.

August 2017: Mailing home of the Parent Involvement and Engagement form for the 2017-2018 School year to all Northwest Prep parents and guardians.

June 15, 2017 -- Governing Board Meeting -- Public hearing

June 22, 2017 -- Special Board Meeting -- Board Approved LCAP

IMPACT ON LCAP AND ANNUAL UPDATE

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

Input provided was incorporated into the process of brainstorming student outcomes.

Informed staff on LCAP planning process and stakeholder engagement. Gathered ideas on how to engage community and the types of input needed.

NWP staff reviewed curriculum and goals according to the input reported from LCAP sessions, noting parent input as well.

The results from the student survey were incorporated into the Conditions for Learning (school climate) and Engagement (student engagement) sections of the LCAP.

Survey results suggest the following:

Overall, teachers, parents and students believe that technology has the potential to enhance student learning. In general, most students have access to devices and infrastructure at school and home. Students feel comfortable using technology to create multimedia.

Needs identified: 1) More opportunities for students to use digital tools for collaboration, communication, critical thinking and creativity (4C's). 2) Students need more opportunities to learn digital citizenship. 3) More professional learning opportunities (formal and informal) to help teachers integrate technology into classroom learning.

Board members unanimously adopted Student Outcomes that guided the development of specific action steps incorporated into the LCAP.

Feedback gathered on ways to improve communication with parents using the website and other digital tools; identified the need for clarity around what the student outcomes look like across the grades as well as how adults (parents and teachers) can support students in meeting them. This input was incorporated into the Conditions of Learning (Courses of Study), Pupil Outcomes (academic achievement, student outcomes) and Engagement (Student, parent) components of the LCAP.

The lists of needs were used as a basis for developing specific actions in the areas of Conditions for Learning (Common Core implementation, Broad Course of Study, etc.), pupil outcomes and student engagement.

Participants provided input on student needs related to school safety, school climate, and intervention support.

POEA Officers expressed a need to include language in the LCAP that addressed "the recruitment and retention of highly qualified teachers." Language referencing Highly Qualified Teachers is included under Goal #3 (Student proficiency in skills and behaviors necessary for college/career success). The officers also asked clarifying questions about

the specific elements of the plan (before/after school enrichment activities, summer program, PE instruction, arts education, counseling, digital literacy/citizenship instruction). These elements were included in the draft reviewed by the Executive Council.

The draft of the LCAP was reviewed and approved by the Leadership Team.

No comments were made.

Input provided was incorporated into the process of brainstorming student outcomes.

Informed staff on LCAP planning process and stakeholder engagement. Gathered ideas on how to engage community and the types of input needed.

NWP staff reviewed curriculum and goals according to the input reported from LCAP sessions, noting parent input as well.

The results from the student survey were incorporated into the Conditions for Learning (school climate) and Engagement (student engagement) sections of the LCAP.

Survey results suggest the following:

Overall, teachers, parents and students believe that technology has the potential to enhance student learning. In general, most students have access to devices and infrastructure at school and home. Students feel comfortable using technology to create multimedia.

Needs identified: 1) More opportunities for students to use digital tools for collaboration, communication, critical thinking and creativity (4C's). 2) Students need more opportunities to learn digital citizenship. 3) More professional learning opportunities (formal and informal) to help teachers integrate technology into classroom learning.

Board members unanimously adopted Student Outcomes that guided the development of specific action steps incorporated into the LCAP.

Feedback gathered on ways to improve communication with parents using the website and other digital tools; identified the need for clarity around what the student outcomes look like across the grades as well as how adults (parents and teachers) can support students in meeting them. This input was incorporated into the Conditions of Learning (Courses of Study), Pupil Outcomes (academic achievement, student outcomes) and Engagement (Student, parent) components of the LCAP.

The lists of needs were used as a basis for developing specific actions in the areas of Conditions for Learning (Common Core implementation, Broad Course of Study, etc.), pupil outcomes and student engagement.

Participants provided input on student needs related to school safety, school climate, and intervention support.

POEA Officers expressed a need to include language in the LCAP that addressed "the recruitment and retention of highly qualified teachers." Language referencing Highly Qualified Teachers is included under Goal #3 (Student proficiency in skills and behaviors necessary for college/career success). The officers also asked clarifying questions about the specific elements of the plan (before/after school enrichment activities, summer program, PE instruction, arts education, counseling, digital literacy/citizenship instruction). These elements were included in the draft reviewed by the Executive Council.

The draft of the LCAP was reviewed and approved by the Leadership Team.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by My Voice Student Survey data:
 80% of students feel that school is a welcoming and friendly place.
 90% of students say they are encouraged to practice good citizenship at school.
 85% of students feel accepted for who they are at school
 87% of students feel that teachers respect students
 83% of students feel adults at the school listen to student suggestions and allow for free expression of ideas
 85% of students feel teachers believe in me and want me to be successful
 90% of students feel teachers recognize students who are kind and helpful
 95% of students say they want to do their best at school
 90% of students believe that they will be successful

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
My Voice Student Survey data: % of students feel that school is a welcoming and friendly place. % of students say they are encouraged to practice good citizenship at school. % of students feel accepted for who they are at school	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community.	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community.	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community.	Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community.

<p>% of students feel that teachers respect students % of students feel adults at the school listen to student suggestions and allow for free expression of ideas % of students feel teachers believe in me and want me to be successful % of students feel teachers recognize students who are kind and helpful % of students say they want to do their best at school % of students believe that they will be successful</p>	<p>The Spring 2017 My Voice Survey of Northwest Prep 7, 8, and 10th grade students resulted in the following data (9, 11, & 12th grade data was not counted because less than 10 from each group were surveyed):</p> <p>73% of students feel that school is a welcoming and friendly place. 85.1% of students say they are encouraged to practice good citizenship at school. 78% of students feel accepted for who they are at school 79% of students feel that teachers respect students 73% of students feel adults at the school listen to student suggestions and allow for free expression of ideas 75% of students feel teachers believe in me and want me to be successful 80.9% of students feel teachers recognize students who are kind and helpful 91% of students say they want to do their best at school 79.4% of students believe that they will be successful</p>	<p>2018 My Voice Survey of Northwest Prep students resulted in the following data increases:</p> <p>75% of students feel that school is a welcoming and friendly place. 88% of students say they are encouraged to practice good citizenship at school. 80% of students feel accepted for who they are at school 82% of students feel that teachers respect students 78% of students feel adults at the school listen to student suggestions and allow for free expression of ideas 80% of students feel teachers believe in me and want me to be successful 85% of students feel teachers recognize students who are kind and helpful 95% of students say they want to do their best at school 84% of students believe that they will be successful</p>	<p>2018 My Voice Survey of Northwest Prep students resulted in the following data increase (or maintenance):</p> <p>80% of students feel that school is a welcoming and friendly place. 90% of students say they are encouraged to practice good citizenship at school. 85% of students feel accepted for who they are at school 87% of students feel that teachers respect students 83% of students feel adults at the school listen to student suggestions and allow for free expression of ideas 85% of students feel teachers believe in me and want me to be successful 90% of students feel teachers recognize students who are kind and helpful 95% of students say they want to do their best at school 90% of students believe that they will be successful</p>	<p>2018 My Voice Survey of Northwest Prep students resulted in the following data increase (or maintenance):</p> <p>80% of students feel that school is a welcoming and friendly place. 90% of students say they are encouraged to practice good citizenship at school. 85% of students feel accepted for who they are at school 87% of students feel that teachers respect students 83% of students feel adults at the school listen to student suggestions and allow for free expression of ideas 85% of students feel teachers believe in me and want me to be successful 90% of students feel teachers recognize students who are kind and helpful 95% of students say they want to do their best at school 90% of students believe that they will be successful</p>
---	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes.

2018-19

- New Modified Unchanged

1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes.

2019-20

- New Modified Unchanged

1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes.

BUDGETED EXPENDITURES

2017-18

Amount	\$99,229
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Highly qualified teachers appropriately assigned - 1.0 FTE (1110-1000-1100)

2018-19

Amount	\$100,718
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Highly qualified teachers appropriately assigned - 1.0 FTE (1110-1000-1100)

2019-20

Amount	\$102,228
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Highly qualified teachers appropriately assigned - 1.0 FTE (1110-1000-1100)

Action **2**

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

Students to be Served

- All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Create an environment in which it is expected that every child can and will learn and provide whatever is necessary to support that vision.

2018-19

New Modified Unchanged

1.2 Create an environment in which it is expected that every child can and will learn and provide whatever is necessary to support that vision.

2019-20

New Modified Unchanged

1.2 Create an environment in which it is expected that every child can and will learn and provide whatever is necessary to support that vision.

BUDGETED EXPENDITURES

2017-18

Amount	\$239,840
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100)
Amount	\$38,311
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$243,438
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100)
Amount	\$38,886
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$247,089
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100)
Amount	\$39,469
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

1.2.b IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned - reduced class size - average of 20 students per teacher (1110-1000-1100-SG01)

1.2.b IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned - reduced class size - average of 20 students per teacher (1110-1000-1100-SG01)

1.2.b IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned - reduced class size - average of 20 students per teacher (1110-1000-1100-SG01)

Action 3

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.

2018-19

New Modified Unchanged

1.3 Provide in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$2,960

2018-19

Amount \$3,004

2019-20

Amount \$3,049

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Teacher hourly rate (after school activities) (1110-1000-1130)

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Teacher hourly rate (after school activities) (1110-1000-1130)

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Teacher hourly rate (after school activities) (1110-1000-1130)

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

2018-19

New Modified Unchanged

1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

2019-20

New Modified Unchanged

1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

BUDGETED EXPENDITURES

2017-18

Amount	No Additional Costs
--------	---------------------

2018-19

Amount	No Additional Costs
--------	---------------------

2019-20

Amount	No Additional Costs
--------	---------------------

Budget Reference	1.4 No additional costs	Budget Reference	1.4 No additional costs	Budget Reference	1.4 No additional costs
------------------	-------------------------	------------------	-------------------------	------------------	-------------------------

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.5 Communicate high expectations through school culture, language and symbols.

1.5 Communicate high expectations through school culture, language and symbols.

1.5 Communicate high expectations through school culture, language and symbols.

BUDGETED EXPENDITURES

2017-18

Amount No additional Costs

Budget Reference 1.5 No additional costs

2018-19

Amount No additional Costs

Budget Reference 1.5 No additional costs

2019-20

Amount No additional Costs

Budget Reference 1.5 No additional costs

Action 6

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Provide students with leadership opportunities such as peer tutoring and internships

2018-19

New Modified Unchanged

1.6 Provide students with leadership opportunities such as peer tutoring and internships

2019-20

New Modified Unchanged

1.6 Provide students with leadership opportunities such as peer tutoring and internships

BUDGETED EXPENDITURES

2017-18

Amount	\$43,126
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6.a School Course Counselor (1110-3110-1200)
Amount	See 1.2.a
Source	Base

2018-19

Amount	\$43,773
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6.a School Course Counselor (1110-3110-1200)
Amount	See 1.2.a
Source	Base

2019-20

Amount	\$44,430
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.6.a School Course Counselor (1110-3110-1200)
Amount	See 1.2.a
Source	Base

Budget Reference 1000-1999: Certificated Personnel Salaries
1.6.b CTE - RCOP Program

Budget Reference 1000-1999: Certificated Personnel Salaries
1.6.b CTE - RCOP Program

Budget Reference 1000-1999: Certificated Personnel Salaries
1.6.b CTE - RCOP Program

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.7 Provide school facilities that support student engagement and positive school culture.

2018-19

New Modified Unchanged

1.7 Provide school facilities that support student engagement and positive school culture.

2019-20

New Modified Unchanged

1.7 Provide school facilities that support student engagement and positive school culture.

BUDGETED EXPENDITURES

2017-18

Amount \$8,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$8,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$8,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

	1.7.a Maintain school facilities and grounds (8110-5830/5630/4380)		1.7.a Maintain school facilities and grounds (8110-5830/5630/4380)		1.7.a Maintain school facilities and grounds (8110-5830/5630/4380)
Amount	\$35,892	Amount	\$36,430	Amount	\$36,977
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1.7.b Custodial Staff (8210-2200)	Budget Reference	2000-2999: Classified Personnel Salaries 1.7.b Custodial Staff (8210-2200)	Budget Reference	2000-2999: Classified Personnel Salaries 1.7.b Custodial Staff (8210-2200)

Action **8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Design classroom space and facilities to promote productive collaboration, creative expression and project-based learning.

2018-19

New Modified Unchanged

1.8 Design classroom space and facilities to promote productive collaboration, creative expression and project-based learning.

2019-20

New Modified Unchanged

1.8 Design classroom space and facilities to promote productive collaboration, creative expression and project-based learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 1.8 Classroom furniture and equipment (1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 1.8 Classroom furniture and equipment (1110-1000-4310)	Budget Reference	4000-4999: Books And Supplies 1.8 Classroom furniture and equipment (1110-1000-4310)

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.9 Increase enrollment by doing outreach and marketing presentations at District elementary schools.	1.9 Increase enrollment by doing outreach and marketing presentations at District elementary schools.	1.9 Increase enrollment by doing outreach and marketing presentations at District elementary schools.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$8,688	Amount \$8,819	Amount \$8,951

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.9 Director time-10% (1110-2700-1300)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.9 Director time-10% (1110-2700-1300)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.9 Director time-10% (1110-2700-1300)

Action **10**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 Arrange for Spring & Fall field trips.

2018-19

New Modified Unchanged

1.10 Arrange for Spring & Fall field trips.

2019-20

New Modified Unchanged

1.10 Arrange for Spring & Fall field trips.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Base

2018-19

Amount \$500

Source Base

2019-20

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.10 Transportation costs of school buses. (1110-1000-5830)

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.10 Transportation costs of school buses. (1110-1000-5830)

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.10 Transportation costs of school buses. (1110-1000-5830)

Action 11

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 1.11 -Create original videos
- Narrate and act in project videos
 - Participate in stage performance
 - Produce podcasts
 - Host Community Meetings
 - Utilize video interactive apps such as Skype
 - Act as school tour guides
 - PR presentations

2018-19

New Modified Unchanged

- 1.11 -Create original videos
- Narrate and act in project videos
 - Participate in stage performance
 - Produce podcasts
 - Host Community Meetings
 - Utilize video interactive apps such as Skype
 - Act as school tour guides
 - PR presentations
 - Participate in job shadows

2019-20

New Modified Unchanged

- 1.11 -Create original videos
- Narrate and act in project videos
 - Participate in stage performance
 - Produce podcasts
 - Host Community Meetings
 - Utilize video interactive apps such as Skype
 - Act as school tour guides
 - PR presentations
 - Participate in job shadows

- Participate in job shadows
- Participate in professional internships
- Participate in peer tutoring program (NWP and POUSD elementary sites)

- Participate in professional internships
- Participate in peer tutoring program (NWP and POUSD elementary sites)

- Participate in professional internships
- Participate in peer tutoring program (NWP and POUSD elementary sites)

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.11.a Highly qualified teachers appropriately assigned
Amount	See 1.2.b
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher

2018-19

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.11.a Highly qualified teachers appropriately assigned
Amount	See 1.2.b
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher

2019-20

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.11.a Highly qualified teachers appropriately assigned
Amount	See 1.2.b
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher

Action **12**

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1.12 -Implement regular NWP evening Community Forums

- Implement more student produced events (talent shows, dances, speaking competitions, debates, forums)

2018-19

New
 Modified
 Unchanged

1.12 -Implement regular NWP evening Community Forums

- Implement more student produced events (talent shows, dances, speaking competitions, debates, forums)

2019-20

New
 Modified
 Unchanged

1.12 -Implement regular NWP evening Community Forums

- Implement more student produced events (talent shows, dances, speaking competitions, debates, forums)

BUDGETED EXPENDITURES

2017-18

Amount	\$1,184
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.12.a Hourly teacher overtime rate (1110-1000-1130-SGPD)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.12.b Food/refreshments (1110-1000-4310-SG03)

2018-19

Amount	\$1,184
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.12.a Hourly teacher overtime rate (1110-1000-1130-SGPD)
Amount	\$500
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.12.b Food/refreshments (1110-1000-4310-SG03)

2019-20

Amount	\$1,184
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.12.a Hourly teacher overtime rate (1110-1000-1130-SGPD)
Amount	
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.12.b Food/refreshments (1110-1000-4310-SG03)

Action **13**

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

[Students to be Served](#)

All
 Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 1.13 -Identify all support personnel associated with each foster youth
- Be sure all supporters of foster youth are familiar with built-in supports such as the school website and staff emails
 - Report check-ins and progress reports to all supporters
 - Hold consistent staff check-ins regarding foster youth progress
 - Designate staff point-persons (liaisons) for each foster youth and their support personnel

2018-19

New Modified Unchanged

- 1.13 -Identify all support personnel associated with each foster youth
- Be sure all supporters of foster youth are familiar with built-in supports such as the school website and staff emails
 - Report check-ins and progress reports to all supporters
 - Hold consistent staff check-ins regarding foster youth progress
 - Designate staff point-persons (liaisons) for each foster youth and their support personnel

2019-20

New Modified Unchanged

- 1.13 -Identify all support personnel associated with each foster youth
- Be sure all supporters of foster youth are familiar with built-in supports such as the school website and staff emails
 - Report check-ins and progress reports to all supporters
 - Hold consistent staff check-ins regarding foster youth progress
 - Designate staff point-persons (liaisons) for each foster youth and their support personnel

BUDGETED EXPENDITURES

2017-18

Amount	See 1.6.a
Source	Base

2018-19

Amount	See 1.6.a
Source	Base

2019-20

Amount	See 1.6.a
Source	Base

Budget Reference 1000-1999: Certificated Personnel Salaries
1.13 Provide counseling on personal and group basis

Budget Reference 1000-1999: Certificated Personnel Salaries
1.13 Provide counseling on personal and group basis

Budget Reference 1000-1999: Certificated Personnel Salaries
1.13 Provide counseling on personal and group basis

Action **14**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.14 -Designate a portion of ipads as overnight "loaners"
• Designate one teacher each morning from 8-9am as the "on duty" IT Study Hall teacher.

2018-19

New Modified Unchanged

1.14 -Designate a portion of ipads as overnight "loaners"
• Designate one teacher each morning from 8-9am as the "on duty" IT Study Hall teacher.

2019-20

New Modified Unchanged

1.14 -Designate a portion of ipads as overnight "loaners"
• Designate one teacher each morning from 8-9am as the "on duty" IT Study Hall teacher.

BUDGETED EXPENDITURES

2017-18

Amount No Additional costs

2018-19

Amount No Additional costs

2019-20

Amount No Additional costs

Budget
Reference

1.14 No extra cost

Budget
Reference

1.14 No extra cost

Budget
Reference

1.14 No extra cost

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Teachers need to have opportunities for professional learning and collaborative time together to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
 All teachers participating in professional development related to the CCSS ELA, CCSS Math, and Project-Based Learning.

Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes are evident (student work products, lessons/units, rubrics developed).

100% of classrooms demonstrating evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

25 or more hours of teacher professional development opportunities offered during the summer and school year.

BrightBytes Teacher Survey:
 Foundational Skills -- Exemplary
 Online Skills -- Exemplary
 Multimedia Skills -- Exemplary
 Classroom Skills -- Exemplary (use of 4C's)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of teachers participating in professional development	Teachers had opportunities for professional learning and	Teachers had opportunities for professional learning and	Teachers had opportunities for professional learning and	Teachers had opportunities for professional learning and

related to the CCSS ELA, CCSS Math, and Project Based Learning.

Evidence of classroom practices related to the California Common Core Standards and the District's Student Outcomes are evident (student work products, lessons/units, rubrics developed).

% of classrooms demonstrating evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

of hours of teacher professional development opportunities offered during the summer and school year.

BrightBytes Teacher Survey:
Foundational Skills rating
Online Skills rating
Multimedia Skills rating
Classroom Skills rating

collaborative time together to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

Two teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. Another teacher attended regular Teacher Induction Program sessions to develop and refine teaching practices that support the all students in CCSS ELA, CCSS Math, and Project-Based Learning and District's Student Outcomes. Exhibition presentations, student portfolio work by all students were evidence of academic reading and research, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

6-YEAR PBL Instructional plan: Key Common Core standards were identified in each content area and aligned with PBL 6 yr. plan.

Teachers used 3 professional development days during the summer to work collaboratively to plan and design multi-disciplinary curriculum and student project work for the upcoming year that aligns directly with the California Common Core Content Standards and the District's Student Outcomes.

Bright Bytes Survey Teacher Results 2017 Spring:
Foundational Skills -- Advanced
Online Skills -- Exemplary
Multimedia Skills -- Advanced

collaborative time together to develop and refine teaching practices that California Common Core Standards and the District's Student Outcomes.

As measured by:
All teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes are evident (student work products, lessons/units, rubrics developed).

100% of classrooms demonstrated evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

25 or more hours of teacher professional development opportunities offered during the summer and school year.

BrightBytes Teacher Survey:
Foundational Skills -- Exemplary
Online Skills -- Exemplary
Multimedia Skills -- Exemplary
Classroom Skills -- Exemplary (use of 4C's)

collaborative time together to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
All teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes are evident (student work products, lessons/units, rubrics developed).

100% of classrooms demonstrated evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

25 or more hours of teacher professional development opportunities offered during the summer and school year.

BrightBytes Teacher Survey:
Foundational Skills -- Exemplary
Online Skills -- Exemplary
Multimedia Skills -- Exemplary
Classroom Skills -- Exemplary (use of 4C's)

collaborative time together to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
All teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes are evident (student work products, lessons/units, rubrics developed).

100% of classrooms demonstrated evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

25 or more hours of teacher professional development opportunities offered during the summer and school year.

BrightBytes Teacher Survey:
Foundational Skills -- Exemplary
Online Skills -- Exemplary
Multimedia Skills -- Exemplary
Classroom Skills -- Exemplary (use of 4C's)

	<p>Classroom Skills - Proficient/Advanced (use of 4C's)</p> <p>Bright Bytes Survey Teacher Results 2016: Foundational Skills -- 90 % report ease with these type of tasks. Online Skills -- 100% utilize these skills. Multimedia Skills -- 75% report ease with these types of tasks.</p>			
--	---	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

2.1 Establish regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

Provide more Professional Development/Teacher Planning Days: embedded in regular annual calendar.

New Modified Unchanged

2.1 Establish regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

Provide more Professional Development/Teacher Planning Days: embedded in regular annual calendar.

New Modified Unchanged

2.1 Establish regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

Provide more Professional Development/Teacher Planning Days: embedded in regular annual calendar.

BUDGETED EXPENDITURES

2017-18

Amount: No Additional Costs

Budget Reference: 2.1 No Extra Cost - Embedded in Regular Daily Schedule

2018-19

Amount: No Additional Costs

Budget Reference: 2.1 No Extra Cost - Embedded in Regular Daily Schedule

2019-20

Amount: No Additional Costs

Budget Reference: 2.1 No Extra Cost - Embedded in Regular Daily Schedule

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Provide time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement.

2018-19

New Modified Unchanged

2.2 Provide time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement.

2019-20

New Modified Unchanged

2.2 Provide time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement.

BUDGETED EXPENDITURES

2017-18

Amount See 1.2.a
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 2.2 Professional Development Days for teachers at Daily Rate

2018-19

Amount See 1.2.a
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 2.2 Professional Development Days for teachers at Daily Rate

2019-20

Amount See 1.2.a
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 2.2 Professional Development Days for teachers at Daily Rate

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 Provide formal and information professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., writing, PBL, Next Generation Science Standards, technology and math).

2018-19

New Modified Unchanged

2.3 Provide formal and information professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., writing, PBL, Next Generation Science Standards, technology and math).

2019-20

New Modified Unchanged

2.3 Provide formal and information professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., writing, PBL, Next Generation Science Standards, technology and math).

BUDGETED EXPENDITURES

2017-18

Amount	\$1,184
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.a Professional Development Days (1 voluntary) (1110-1000-1130-SGPD)
Amount	See 1.2.a
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional Development Day for 6 year planning

2018-19

Amount	1,184
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.a Professional Development Days (1 voluntary) (1110-1000-1130-SGPD)
Amount	See 1.2.a
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional Development Day for 6 year planning

2019-20

Amount	\$1,184
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.a Professional Development Days (1 voluntary) (1110-1000-1130-SGPD)
Amount	See 1.2.a
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3.b Professional Development Day for 6 year planning

Action **4**

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.

2018-19

New Modified Unchanged

2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.

2019-20

New Modified Unchanged

2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.

BUDGETED EXPENDITURES

2017-18

Amount: No Additional Costs
Budget Reference: 2.4 No additional cost - embedded in daily program.

2018-19

Amount: No Additional Costs
Budget Reference: 2.4 No additional cost - embedded in daily program.

2019-20

Amount: No Additional Costs
Budget Reference: 2.4 No additional cost - embedded in daily program.

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 Develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12.

2018-19

New Modified Unchanged

2.5 Develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12.

2019-20

New Modified Unchanged

2.5 Develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12.

BUDGETED EXPENDITURES

2017-18

Amount No Additional Costs

Budget Reference 2.5.a No additional cost - embedded in daily schedule

Amount No Additional Costs

Budget Reference 2.5.b Professional development focused on Next Generation Science Standards - no additional cost - embedded in program

2018-19

Amount No Additional Costs

Budget Reference 2.5.a No additional cost - embedded in daily schedule

Amount No Additional Costs

Budget Reference 2.5.b Professional development focused on Next Generation Science Standards - no additional cost - embedded in program

2019-20

Amount No Additional Costs

Budget Reference 2.5.a No additional cost - embedded in daily schedule

Amount No Additional Costs

Budget Reference 2.5.b Professional development focused on Next Generation Science Standards - no additional cost - embedded in program

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Continue development of common assessments for writing and integrated projects.

2018-19

New Modified Unchanged

2.6 Continue development of common assessments for writing and integrated projects.

2019-20

New Modified Unchanged

2.6 Continue development of common assessments for writing and integrated projects.

BUDGETED EXPENDITURES

2017-18

Amount No Additional Costs

Budget Reference 2.6 No additional cost - embedded in daily schedule

2018-19

Amount No Additional Costs

Budget Reference 2.6 No additional cost - embedded in daily schedule

2019-20

Amount No Additional Costs

Budget Reference 2.6 No additional cost - embedded in daily schedule

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2.7 Develop and encourage more opportunities for EL students to verbally express themselves in English.

- create original videos
- narrate and act in project videos
- participate in stage performance
- produce podcasts
- host Community Meetings
- utilize video interactive apps such as Skype
- act as school tour guides
- PR presentations
- participate in job shadows
- participate in professional internships
- participate in peer tutoring program (NWP and POUSD elementary sites)

2018-19

New
 Modified
 Unchanged

2.7 Develop and encourage more opportunities for EL students to verbally express themselves in English.

- create original videos
- narrate and act in project videos
- participate in stage performance
- produce podcasts
- host Community Meetings
- utilize video interactive apps such as Skype
- act as school tour guides
- PR presentations
- participate in job shadows
- participate in professional internships
- participate in peer tutoring program (NWP and POUSD elementary sites)

2019-20

New
 Modified
 Unchanged

2.7 Develop and encourage more opportunities for EL students to verbally express themselves in English.

- create original videos
- narrate and act in project videos
- participate in stage performance
- produce podcasts
- host Community Meetings
- utilize video interactive apps such as Skype
- act as school tour guides
- PR presentations
- participate in job shadows
- participate in professional internships
- participate in peer tutoring program (NWP and POUSD elementary sites)

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.a Highly qualified teacher appropriately assigned
Amount	See 1.2.b

2018-19

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.a Highly qualified teacher appropriately assigned
Amount	See 1.2.b

2019-20

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.a Highly qualified teacher appropriately assigned
Amount	See 1.2.b

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.7.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 Inform parents of EL student progress and programs

2018-19

New Modified Unchanged

2.8 Inform parents of EL student progress and programs

2019-20

New Modified Unchanged

2.8 Inform parents of EL student progress and programs

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

2018-19

Amount \$1,000

2019-20

Amount \$1,000

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.8 Outreach worker to translate information (4760-1000-2100-SG02)

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.8 Outreach worker to translate information (4760-1000-2100-SG02)

Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.8 Outreach worker to translate information (4760-1000-2100-SG02)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

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

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication.
 Students need to develop proficiency in academic language (all) and English language skills (EL).
 Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.
 Students need to develop physical fitness.

As measured by:
 Increased participation in Academic Exhibitions
 Completion of all semester project benchmarks
 College applications
 Concurrent enrollment at local Junior College
 Participation in Crossroads (career exploration) job shadows, volunteer opportunities, and professional internships.

90% of students in grades read grade level literary and informational text with accuracy and comprehension.

Math 65% students score at or above proficiency on grade level standards.

CAASPP Results:
 Graduation Rate (9-12)

- All students scored High status or above.
- Socioeconomically-disadvantaged subgroup scored Medium status or above.

English Language Arts (11th grade)

- All students and subgroups scored above level 3 and increased or increased significantly.

Math (11th grade)

- All students and subgroups scored above level 3 and increased or increased significantly.

English Language Arts (7-8th grade)

- All students and subgroups scored above level 3 and increased or increased significantly.

Math (7-8th grade)

- All students and subgroups scored above level 3 and increased or increased significantly.

CELDT: 40% of EL students score in the Early Advanced/Advanced range.

BrightBytes Student Survey Results:

1) Student Classroom Skills:
 Student use of 4 C's - Exemplary
 Digital Citizenship - Exemplary

2) Student Access:
 At School - Exemplary
 At Home - Exemplary

3) Student Skills general:
 Foundational - Exemplary
 Online - Exemplary

4) Environment Overall:
 Policies and Procedures - Exemplary
 Support - Advanced
 Beliefs - Exemplary
 Prof. Learning - Advanced

Physical Fitness Test (7th and 9th grades):
 Aerobic Capacity -- 90%
 Body Composition -- 85%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP/Smarter Balanced Assessment: Graduation Rate ELA performance Math performance CELDT - % of EL students score in the Early Advanced/Advanced range. # of EL Redesignations	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL).	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL).	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL).	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL).

<p>Participation in Academic Exhibitions</p> <p>Completion of all semester project benchmarks</p> <p>College applications</p> <p>Concurrent enrollment at local Junior College</p> <p>Participation in Crossroads (career exploration) job shadows, volunteer opportunities, and professional internships.</p> <p>BrightBytes Student Survey Results: 1) Student Classroom Skills Student use of 4 C's Digital Citizenship 2) Student Access: At School At Home 3) Student Skills general: Foundational Online 4) Environment Overall: Policies and Procedures Support Beliefs Prof. Learning</p> <p>Physical Fitness Test (7th and 9th grades): Aerobic Capacity Body Composition</p> <p>Participation in "Move It" (PE/Health/Wellbeing)</p>	<p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>All students participated in Academic Exhibitions. All students developed physical fitness through the 30 minute daily "Move It" class at NWP. Digital tools are the "paper and pencil" for NWP students. Students were taught and demonstrated proficiency to their teachers in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Crossroads classes focused on career and college readiness and completion of student portfolios (hat are required and defended by each student at the end of the school year and used as a reflective means of measuring personal and academic growth. The Portfolio Defense Handbook with requirements is available on the NWP IT website.</p> <p>As measured by: Increased Participation in Academic Exhibitions Increased attendance on college tours: Sonoma State University tour and ropes course February 2017, UC Davis tour April 2017, Santa Rosa Junior College Fall 2016 and Spring 2017 tours</p>	<p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>Participation in Academic Exhibitions increased.</p> <p>85% of students in grades read grade level literary and informational text with accuracy and comprehension.</p> <p>Math 60% students score at or above proficiency on grade level standards.</p> <p>CAASPP Results: Graduation Rate (9-12)</p> <ul style="list-style-type: none"> All students scored High status or above. Socioeconomically-disadvantaged subgroup scored Medium status or above. <p>English Language Arts (11th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and increased or increased significantly. <p>Math (11th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and increased or increased significantly. <p>English Language Arts (7-8th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and 	<p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>Participation in Academic Exhibitions increased.</p> <p>90% of students in grades read grade level literary and informational text with accuracy and comprehension.</p> <p>Math 65% students score at or above proficiency on grade level standards.</p> <p>CAASPP Results: Graduation Rate (9-12)</p> <ul style="list-style-type: none"> All students scored High status or above. Socioeconomically-disadvantaged subgroup scored Medium status or above. <p>English Language Arts (11th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and increased or increased significantly. <p>Math (11th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and increased or increased significantly. <p>English Language Arts (7-8th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and 	<p>Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness.</p> <p>Students developed physical fitness.</p> <p>Participation in Academic Exhibitions increased.</p> <p>90% of students in grades read grade level literary and informational text with accuracy and comprehension.</p> <p>Math 65% students score at or above proficiency on grade level standards.</p> <p>CAASPP Results: Graduation Rate (9-12)</p> <ul style="list-style-type: none"> All students scored High status or above. Socioeconomically-disadvantaged subgroup scored Medium status or above. <p>English Language Arts (11th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and increased or increased significantly. <p>Math (11th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and increased or increased significantly. <p>English Language Arts (7-8th grade)</p> <ul style="list-style-type: none"> All students and subgroups scored above level 3 and
---	--	--	--	--

CELDT: In 2015, 26% of EL students score in the Early Advanced/Advanced range (current data unavailable)

BrightBytes Student Survey results 2017:

- 1) Student Classroom Skills: Student use of 4 C's- Advanced Digital Citizenship- Emerging
- 2) Student Access: At School- Exemplary At Home- Advanced
- 3) Student Skills general: Foundational: Advanced Online: Advanced
- 4) Environment Overall: Policies and Procedures: Proficient Support: Beginning Beliefs: Advanced Prof. Learning: Emerging

BrightBytes Student Survey results 2016:

100% of students asked to write online at least monthly.
 100% of students collaborate with classmates online at least monthly.
 80% use digital tools to solve authentic problems at least monthly.
 Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

2017 CAASPP Results: Graduation Rate (9-12)

- All students scored Medium status with an 85.7% rate. This group increased significantly by 14.3%.
- Our socioeconomically disadvantaged subgroup

increased or increased significantly.

Math (7-8th grade)

- All students and subgroups scored above level 3 and increased or increased significantly.

CELDT: 35% of EL students score in the Early Advanced/Advanced range.

BrightBytes Student Survey Results:

- 1) Student Classroom Skills: Student use of 4 C's - Advanced Digital Citizenship - Advanced
- 2) Student Access: At School - Exemplary At Home - Exemplary
- 3) Student Skills general: Foundational - Exemplary Online - Exemplary
- 4) Environment Overall: Policies and Procedures - Advanced Support - Proficient Beliefs - Advanced Prof. Learning - Proficient

Physical Fitness Test (7th and 9th grades):
 Aerobic Capacity -- 90%
 Body Composition -- 85%

increased or increased significantly.

Math (7-8th grade)

- All students and subgroups scored above level 3 and increased or increased significantly.

CELDT: 40% of EL students score in the Early Advanced/Advanced range.

BrightBytes Student Survey Results:

- 1) Student Classroom Skills: Student use of 4 C's - Exemplary Digital Citizenship - Exemplary
- 2) Student Access: At School - Exemplary At Home - Exemplary
- 3) Student Skills general: Foundational - Exemplary Online - Exemplary
- 4) Environment Overall: Policies and Procedures - Exemplary Support - Advanced Beliefs - Exemplary Prof. Learning - Advanced

Physical Fitness Test (7th and 9th grades):
 Aerobic Capacity -- 90%
 Body Composition -- 85%

increased or increased significantly.

Math (7-8th grade)

- All students and subgroups scored above level 3 and increased or increased significantly.

CELDT: 40% of EL students score in the Early Advanced/Advanced range.

BrightBytes Student Survey Results:

- 1) Student Classroom Skills: Student use of 4 C's - Exemplary Digital Citizenship - Exemplary
- 2) Student Access: At School - Exemplary At Home - Exemplary
- 3) Student Skills general: Foundational - Exemplary Online - Exemplary
- 4) Environment Overall: Policies and Procedures - Exemplary Support - Advanced Beliefs - Exemplary Prof. Learning - Advanced

Physical Fitness Test (7th and 9th grades):
 Aerobic Capacity -- 90%
 Body Composition -- 85%

scored Low status with an 81.8% rate. This group increased significantly by 10.8%. All other student groups are fewer than 11 students and are not reported for privacy reasons.

English Language Arts (11th grade)

- All students scored 6.3 points above level 3. This group increased by 45.4 points.

All other student groups are fewer than 11 students and are not reported for privacy reasons.

Math (11th grade)

- All students scored 102.8 points below level 3. This group increased by +64.4 points.

All other student groups are fewer than 11 students and are not reported for privacy reasons.

English Language Arts (7-8th grade)

- All students scored 20.4 points below level 3. This group declined by -6 points.
- Our socioeconomically disadvantaged subgroup scored 32.3 points below level 3. This subgroup increased by +7.7 points.

- Hispanic students scored 45.1 points below level 3.

- White students scored .7 points above level 3.

- English Language Learners - this student group is fewer than 11 students and is not reported for privacy reasons.

- Our students with disabilities - this student

	<p>group is fewer than 11 students and is not reported for privacy reasons.</p> <p>Math (7-8th grade)</p> <ul style="list-style-type: none"> All students scored 74 points below level 3. This group declined by -7.2 points. Our socioeconomically disadvantaged subgroup scored 71.7 points below level 3. This subgroup increased +9.6 points. Hispanic students scored 82.3 points below level 3. White students scored 76.2 points below level 3. English Language Learners - this student group is fewer than 11 students and is not reported for privacy reasons. Our students with disabilities - this student group is fewer than 11 students and is not reported for privacy reasons. <p>Physical Fitness Test (7th and 9th grades): Aerobic Capacity -- 90% Body Composition -- 85%</p>			
--	--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
---------------------------------------	------------------------------	---	--------------------------

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.

2018-19

New Modified Unchanged

3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.

2019-20

New Modified Unchanged

3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.a Highly qualified teachers appropriately assigned
Amount	See 1.2.b
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.a Highly qualified teachers appropriately assigned
Amount	See 1.2.b
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.a Highly qualified teachers appropriately assigned
Amount	See 1.2.b
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher

3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher

3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.2 Implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.

3.2 Implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.

3.2 Implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.

BUDGETED EXPENDITURES

2017-18

Amount See 1.2.a
Source Base

2018-19

Amount See 1.2.a
Source Base

2019-20

Amount See 1.2.a
Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Highly qualified teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Highly qualified teachers appropriately assigned	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Highly qualified teachers appropriately assigned
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher
Amount	No Additional Costs	Amount	No Additional Costs	Amount	No Additional Costs
Budget Reference	Collaboration Time - embedded in schedule - no extra cost	Budget Reference	Collaboration Time - embedded in schedule - no extra cost	Budget Reference	Collaboration Time - embedded in schedule - no extra cost

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.	3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.	3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.
--	--	--

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	No Additional Costs		No Additional Costs		No Additional Costs
Budget Reference	3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.		3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.		3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule.

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

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

3.4 Provide tiers of support for students who need targeted instruction and academic intervention.

3.4 Provide tiers of support for students who need targeted instruction and academic intervention.

3.4 Provide tiers of support for students who need targeted instruction and academic intervention.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings
Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.b Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings - reduced class size - average of 20 students per teacher
Amount	No Additional Costs
Budget Reference	Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule

2018-19

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings
Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.b Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings - reduced class size - average of 20 students per teacher
Amount	No Additional Costs
Budget Reference	Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule

2019-20

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.a Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings
Amount	See 1.2.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4.b Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings - reduced class size - average of 20 students per teacher
Amount	No Additional Costs
Budget Reference	Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule

Action 5

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.

2018-19

New Modified Unchanged

3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.

2019-20

New Modified Unchanged

3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.

BUDGETED EXPENDITURES

2017-18

Amount No Additional Costs

Budget Reference 3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule

Amount No Additional Costs

Budget Reference 3.5.b Consultation with SCOE EL Coordinator - no cost

2018-19

Amount No Additional Costs

Budget Reference 3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule

Amount No Additional Costs

Budget Reference 3.5.b Consultation with SCOE EL Coordinator - no cost

2019-20

Amount No Additional Costs

Budget Reference 3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule

Amount No Additional Costs

Budget Reference 3.5.b Consultation with SCOE EL Coordinator - no cost

Action **6**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination.

2018-19

New Modified Unchanged

3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination.

2019-20

New Modified Unchanged

3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination.

BUDGETED EXPENDITURES

2017-18

Amount No Additional Costs

Budget Reference 3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program

2018-19

Amount No Additional Costs

Budget Reference 3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program

2019-20

Amount No Additional Costs

Budget Reference 3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.

2018-19

- New Modified Unchanged

3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.

2019-20

- New Modified Unchanged

3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7 Math, Science and FL Teacher time: hourly rate (1110-1000-1130)

2018-19

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7 Math, Science and FL Teacher time: hourly rate (1110-1000-1130)

2019-20

Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7 Math, Science and FL Teacher time: hourly rate (1110-1000-1130)

Action **8**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.8 Identify key state standards and align with the school's Project Based Learning six year plan.

2018-19

New Modified Unchanged

3.8 Identify key state standards and align with the school's Project Based Learning six year plan.

2019-20

New Modified Unchanged

3.8 Identify key state standards and align with the school's Project Based Learning six year plan.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Increase Math Instructional time by hiring a .40 FTE Science Teacher to complement current assigned .60 FTE Science Teacher.

2018-19

New Modified Unchanged

3.9 Increase Math Instructional time by hiring a .40 FTE Science Teacher to complement current assigned .60 FTE Science Teacher.

2019-20

New Modified Unchanged

3.9 Increase Math Instructional time by hiring a .40 FTE Science Teacher to complement current assigned .60 FTE Science Teacher.

BUDGETED EXPENDITURES

2017-18

Amount	\$26,882
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9 Highly qualified teacher appropriately assigned (1110-1000-1100)

2018-19

Amount	\$27,285
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9 Highly qualified teacher appropriately assigned (1110-1000-1100)

2019-20

Amount	\$27,695
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9 Highly qualified teacher appropriately assigned (1110-1000-1100)

Action **10**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.10 Provide time to design systems to gather data that can be shared externally to demonstrate student achievement.

2018-19

New Modified Unchanged

3.10 Provide time to design systems to gather data that can be shared externally to demonstrate student achievement.

2019-20

New Modified Unchanged

3.10 Provide time to design systems to gather data that can be shared externally to demonstrate student achievement.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily and yearly schedule

2018-19

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily and yearly schedule

2019-20

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.10 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily and yearly schedule

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

- 3.11 -create original videos
- narrate and act in project videos
 - participate in stage performance
 - produce podcasts
 - host Community Meetings
 - utilize video interactive apps such as Skype
 - act as school tour guides
 - PR presentations
 - participate in job shadows
 - participate in professional internships
 - participate in peer tutoring program (NWP and POUSD elementary sites)

2018-19

New Modified Unchanged

- 3.11 -create original videos
- narrate and act in project videos
 - participate in stage performance
 - produce podcasts
 - host Community Meetings
 - utilize video interactive apps such as Skype
 - act as school tour guides
 - PR presentations
 - participate in job shadows
 - participate in professional internships
 - participate in peer tutoring program (NWP and POUSD elementary sites)

2019-20

New Modified Unchanged

- 3.11 -create original videos
- narrate and act in project videos
 - participate in stage performance
 - produce podcasts
 - host Community Meetings
 - utilize video interactive apps such as Skype
 - act as school tour guides
 - PR presentations
 - participate in job shadows
 - participate in professional internships
 - participate in peer tutoring program (NWP and POUSD elementary sites)

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	See 1.2.a
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	3.11.a Highly qualified teacher appropriately assigned		3.11.a Highly qualified teacher appropriately assigned		3.11.a Highly qualified teacher appropriately assigned
Amount	See 1.2.b	Amount	See 1.2.b	Amount	See 1.2.b
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 3.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 3.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher

Action **12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.12 Document post project student leadership skills assessment results over a six year period.

2018-19

New Modified Unchanged

3.12 Document post project student leadership skills assessment results over a six year period.

2019-20

New Modified Unchanged

3.12 Document post project student leadership skills assessment results over a six year period.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See 1.2.a	Amount	See 1.2.a	Amount	See 1.2.a
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.12 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily & yearly schedule	Budget Reference	1000-1999: Certificated Personnel Salaries 3.12 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily & yearly schedule	Budget Reference	1000-1999: Certificated Personnel Salaries 3.12 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily & yearly schedule

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents need to feel a sense of connection and engagement with the school community.

70% or more of NWP families return the parent engagement and involvement form at the beginning of the year.
 75% or more of NWP families attend school events.
 An increasing amount of parents volunteer as speakers, chaperones, and elective teachers. At least 3 electives/clubs taught/supported by parent volunteers.
 An increasing number of parents serve as Field Trip and dance Chaperones/Drivers:
 High rates of attendance at NWP Parent Forums, Advisory Team meetings, LCAP information meetings, Principal Coffees, and Academic Exhibitions.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% return of the parent engagement and involvement form at the beginning of the year. % families attendance at school events # of parents volunteering as speakers, chaperones, and elective teachers.	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community.	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community.	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community.	Parents accessed up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community.

<p># of parents serving as Field Trip Chaperones/Drivers.</p> <p>Engagement statistics on social media sites, website and e-newsletters.</p> <p>Rates of attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions.</p>	<p>58% returned the parent engagement and involvement form at the beginning of the year (49 parents returned parent volunteer form for School Year 2016-17).</p> <p>65% families attendance at school events</p> <p>Parents volunteered as speakers, chaperones, and elective teachers. Two electives were taught by parent volunteers: Art and Gardening. Yearbook was also led by parent volunteer.</p> <p>Parents served as Field Trip and dance Chaperones/Drivers: October SSU/SRJC, March (Energy Site/Museum), April (UC Davis), and for May (Maker Fair) Field trips.</p> <p>NWP had high rates of attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions (November and May 2016-17), and our WASC accreditation meetings.</p>	<p>65% returned the parent engagement and involvement form at the beginning of the year.</p> <p>70% families attended school events</p> <p>Parents volunteered as speakers, chaperones, and elective teachers. At least 3 electives/clubs were taught by parent volunteers.</p> <p>An increasing number of parents served as Field Trip Chaperones/Drivers.</p> <p>High rates of attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions.</p>	<p>70% returned the parent engagement and involvement form at the beginning of the year.</p> <p>75% families attended school events</p> <p>Parents volunteered as speakers, chaperones, and elective teachers. At least 3 electives/clubs were taught by parent volunteers.</p> <p>An increasing number of parents served as Field Trip Chaperones/Drivers.</p> <p>High rates of attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions.</p>	<p>70% returned the parent engagement and involvement form at the beginning of the year.</p> <p>75% families attended school events</p> <p>Parents volunteered as speakers, chaperones, and elective teachers. At least 3 electives/clubs were taught by parent volunteers.</p> <p>An increasing number of parents served as Field Trip Chaperones/Drivers.</p> <p>High rates of attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions.</p>
---	---	---	---	---

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1 Implement parent engagement and involvement via 2X per year mailing home the year Parent Involvement/Volunteer Form. Document and keep list of parent volunteers for use throughout the year.

2018-19

New Modified Unchanged

4.1 Implement parent engagement and involvement via 2X per year mailing home the year Parent Involvement/Volunteer Form. Document and keep list of parent volunteers for use throughout the year.

2019-20

New Modified Unchanged

4.1 Implement parent engagement and involvement via 2X per year mailing home the year Parent Involvement/Volunteer Form. Document and keep list of parent volunteers for use throughout the year.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,688
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1 Highly Qualified Principal Appropriately Assigned-10% of salary (2700-1000-1300)

2018-19

Amount	\$8,819
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1 Highly Qualified Principal Appropriately Assigned-10% of salary (2700-1000-1300)

2019-20

Amount	\$8,951
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1 Highly Qualified Principal Appropriately Assigned-10% of salary (2700-1000-1300)

Action **2**

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

2018-19

- New Modified Unchanged

4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

2019-20

- New Modified Unchanged

4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2 Equipment & Supplies (1110-1000-4310-BG04)

2018-19

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2 Equipment & Supplies (1110-1000-4310-BG04)

2019-20

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2 Equipment & Supplies (1110-1000-4310-BG04)

Action **3**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Offer virtual meetings -- AnyMeeting, Google Hangouts, etc.) to provide greater access to parent engagement.

2018-19

New Modified Unchanged

4.3 Offer virtual meetings -- AnyMeeting, Google Hangouts, etc.) to provide greater access to parent engagement.

2019-20

New Modified Unchanged

4.3 Offer virtual meetings -- AnyMeeting, Google Hangouts, etc.) to provide greater access to parent engagement.

BUDGETED EXPENDITURES

2017-18

Amount No Additional Costs

Budget Reference 4.3 AnyMeeting annual subscription - through District - no cost to NWP

2018-19

Amount No Additional Costs

Budget Reference 4.3 AnyMeeting annual subscription - through District - no cost to NWP

2019-20

Amount No Additional Costs

Budget Reference 4.3 AnyMeeting annual subscription - through District - no cost to NWP

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.

2018-19

New Modified Unchanged

4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.

2019-20

New Modified Unchanged

4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.

BUDGETED EXPENDITURES

2017-18

Amount: No Additional Costs
Budget Reference: 4.4 No additional cost - embedded in program

2018-19

Amount: No Additional Costs
Budget Reference: 4.4 No additional cost - embedded in program

2019-20

Amount: No Additional Costs
Budget Reference: 4.4 No additional cost - embedded in program

Action **5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

4.5 Update District and School websites to create a more welcoming presence and accessible information.

2018-19

New
 Modified
 Unchanged

4.5 Update District and School websites to create a more welcoming presence and accessible information.

2019-20

New
 Modified
 Unchanged

4.5 Update District and School websites to create a more welcoming presence and accessible information.

BUDGETED EXPENDITURES

2017-18

Amount	\$40
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2.a Weebly Templates (2700-4340-BG04)
Amount	\$20
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2.b Weebly Pro Subscription (2700-4340-BG04)
Amount	\$2,995
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic (1110-1000-5830-BG04)

2018-19

Amount	\$40
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2.a Weebly Templates (2700-4340-BG04)
Amount	\$20
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2.b Weebly Pro Subscription (2700-4340-BG04)
Amount	\$2,995
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic (1110-1000-5830-BG04)

2019-20

Amount	\$40
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2.a Weebly Templates (2700-4340-BG04)
Amount	\$20
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.2.b Weebly Pro Subscription (2700-4340-BG04)
Amount	\$2,995
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCAP Infographic (1110-1000-5830-BG04)

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.6 Translation of forms and other communications

2018-19

New Modified Unchanged

4.6 Translation of forms and other communications

2019-20

New Modified Unchanged

4.6 Translation of forms and other communications

BUDGETED EXPENDITURES

2017-18

Amount	See 2.8
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 4.6 Outreach Worker

2018-19

Amount	See 2.8
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 4.6 Outreach Worker

2019-20

Amount	See 2.8
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 4.6 Outreach Worker

Action **7**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.7 Engage and encourage parents to complete My Voice and Bright Bytes surveys.

2018-19

New Modified Unchanged

4.7 Engage and encourage parents to complete My Voice and Bright Bytes surveys.

2019-20

New Modified Unchanged

4.7 Engage and encourage parents to complete My Voice and Bright Bytes surveys.

BUDGETED EXPENDITURES

2017-18

Amount	\$400
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.7 My Voice, Bright Bytes (2700-5880)

2018-19

Amount	\$400
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.7 My Voice, Bright Bytes (2700-5880)

2019-20

Amount	\$400
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4.7 My Voice, Bright Bytes (2700-5880)

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

4.8 Add blog page to NWP school website

2018-19

- New Modified Unchanged

4.8 Add blog page to NWP school website

2019-20

- New Modified Unchanged

4.8 Add blog page to NWP school website

BUDGETED EXPENDITURES

2017-18

Amount No Additional Costs

Budget Reference 4.8 No cost

2018-19

Amount No Additional Costs

Budget Reference 4.8 No cost

2019-20

Amount No Additional Costs

Budget Reference 4.8 No cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$76,631

Percentage to Increase or Improve Services: 9.22%

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](#)).

Northwest Prep has budgeted \$50,844 on additional classroom teacher time to reduce the class size to 20 or less in each grade level which helps all students in the school including those identified as low income, English learners or foster youth. Northwest Prep's unduplicated count for 2017-2018 is 62% exceeding the 40% which allows supplemental grant funds to be expended on school-wide programs and some were spent on programs directly targeting Economically-disadvantaged, Foster Youth, or English learner students. In addition, Northwest Prep spends \$18,000 on counseling time for all students, but specifically for foster youth. The \$76,631 in estimated supplemental grant funding is based on the May Revise budget. Northwest Prep has budgeted over 100% of the supplemental grant funds allocated in 2016-2017 on reducing class size and counseling to provide effective education for students designated as low-income, English learners or foster youth. The 9.22% MPP amount is based on the Governor's May Revise Budget information.

Northwest Prep Charter School is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on staff and stakeholder feedback and research on effective practices we are implementing more than 10 LCAP Action/Services to improve services for the low income, English learner, and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

Funds expended will be used in the following significant ways (which is in response to the Community/Stakeholder Engagement surveys, as well as research-based). Please find supporting research information below in "Supporting Research Document for Programs/Services:"

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1 and State Priorities 5 & 6.
- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention See LCAP Goal 1 & 2 and State Priorities 2, 4, & 6.
- Professional development to support providing ELD and to identify and implement a core set of practices. See LCAP Goal 2 and State Priorities 2 & 4.
- Provide designated and integrated ELD to support English language Learners and enhance additional ELD content class supports for ELD students. See LCAP Goal 3 and State Priorities 2 & 4.

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, and 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students). See LCAP Goal 2 and State Priorities 2 & 4.

Based on supporting research, experience, and educational theory, Northwest Prep Charter School has determined these actions described in the LCAP are the most effective use of funds to meet the LEA's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Supporting Research Document for NWP Programs/Services:

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships.

Reviews of the research on school counseling show that the services of school counselors have a positive effect on children:

1. Borders, L.D., & Drury, S.M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling and Development*, 70, 487-498.
2. St. Clair, K.L. (1989). Middle school counseling research: A resource for school counselors. *Elementary School Guidance & Counseling*, 23, 219-226.
3. Whitson, S.C., & Sexton, T.L. (1998). A review of school counseling outcome research: implications for practice. *Journal of Counseling & Development*, 76, 412-426.

Quantitative analyses of research (meta-analyses) also substantiate the beneficial effects of school counseling programs:

1. Prout, H.T. & Demartino, R.A. (1986). A meta-analysis of school-based studies of psychotherapy. *Journal of School Psychology*, 24, 285-292.
2. Sprinthall, N.A. (1981). A new model for research in the science of guidance and counseling. *The Personnel and Guidance Journal*, 59, 487-493.

School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors:

1. Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications.
2. Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245.

School counselors are also very effective in assisting middle school children in the area of career development (Whiston, S. C., Sexton, T. L., & Lasoff, D. L. (1998). Career-intervention outcome: A replication and extension of Oliver and Spokane (1988). *Journal of Counseling Psychology*, 45, 150-165).

- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention.

The heart of any Response-to-Intervention (RTI) model lies in the use of tiered instructional processes. Although the assessment components of RTI (universal screening and progress monitoring) are essential elements of implementation, it is the instruction that occurs as a function of the outcomes of the assessments that truly drives the changes we hope to see in students who are identified as being at risk for not meeting academic expectations. Tiered instruction represents a model in which the instruction delivered to students varies on several dimensions that are related to the nature and severity of the student's difficulties.

When a tiered framework is applied schoolwide, with all students and addressing academic and/or behavioral curricular instruction, it is often termed a multi-tiered system of supports (MTSS). Researchers interested in MTSS in early reading have suggested that if high quality reading instruction and reading interventions are not provided, at-risk readers will continue to struggle into later grades and will routinely be identified for special education programs (Juel, 1998; Lyon, 2005; Moats, 1999; Torgesen, 2007). The quality of instruction has been found to be influential on student academic outcomes (Darling-Hammond, 2000; Foorman, Francis, Fletcher, Schatschneider, Mehta, 1998; Haager, Klingner, & Vaughn, 2007; O'Connor, Fulmer, Harty, & Bell, 2005).

When implementing MTSS/RTI, professional development focuses on instructional features, as well as the academic or behavior content and skills, to build teacher capacity and improve instruction (Vaughn, et al., 2008; Knight & Michel, 2011). Universal supports, also referred to as Tier 1 instruction, are the initial focus of MTSS/RTI implementation. Universal supports are provided in general education and are provided to all students (Speece, Case, & Molloy, 2003). This level of support is characterized by its focus on high-quality initial instruction, grounded in research, and provided to all students. Providing evidence-based instruction and supports for an academic content area or for the social, emotional, or behavioral development in all students has been supported as a way to prevent future deficits (Doabler, Cary, Jungjohann, Clarke, Fien, Baker, Smolkowski, & Chard, 2012; Greenwood, Horner, & Kratochwill, 2008). A strong implementation of universal level support is the first step in reducing the number of students who will require more targeted and/or intensive supports (Nelson, Hurley, Synhorst, & Epstein, 2008; Torgesen, Alexander, Wagner, Rashotte, Voeller, & Conway, 2001).

The term Multi-Tiered System of Supports (MTSS) has been described as a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data (Chard, Harn, Horner, Simmons, & Kame-enui, 2008). MTSS/RTI helps provide all students, from all backgrounds, equal educational opportunity - regardless of the academic or behavioral difficulties they face - especially as issues of disproportionality exist in learning disability identification (Harry & Klingner, 2006; McCall & Skrtic, 2009). Considering the focus of MTSS/RTI is prevention (Chard, et al., 2008), reflecting on system issues provides focus to improve schools and instruction and therefore student success (Sailor, 2009a).

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

The following research indicates a critical need for effective professional development to support providing designated and integrated ELD and to identify and implement a core set of practices:

1. California Department of Education. (2010). Improving education for English learners: Research-based approaches. Sacramento, CA: Author.

2. Calderón, M., August, D., Slavin, R., Duran, D., Madden, N., and Cheung, A. (2005). Bring words to life in classrooms with English language learners. In E. H. Hiebert and M. L. Kamil (Eds.), *Teaching and learning vocabulary: Bringing research to practice*. Mahwah, NJ: Erlbaum.
3. Dutro, S., and Kinsella, K. (2010). English language development: Issues and implementation at grades six through twelve. In F. Ong and V. Aguilar (Eds.) *Improving Education for English Learners: Research-Based Approaches*. Sacramento, CA: California Department of Education.
4. Goldenberg, C. (2008). Teaching English language learners: What the research does—and does not—say. *American Educator*, 32(2), p. 8–23, 42–44.
5. Sato, E., Lagunoff, R., & Yeagley, P. (in press). *Academic Language and the Common Core State Standards: Implications for State and District Implementation and Supporting the Achievement of English Language Learners*. San Francisco, CA: WestEd.
6. Short, D., Echevarría, J., and Richards-Tutor, C. (2011). Research on academic literacy development in sheltered classrooms. *Language Teaching Research* 15(3), 363–380.

- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students.

Regardless of the overall program structure in school systems, the Institute of Education Sciences, the Education Department's research agency, has identified rigorous evidence that the following teaching practices are effective in teaching academic content to ELLs:

- -Teach a set of academic vocabulary words intensively, over several days and a variety of activities.
- -Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.
- -Provide ongoing, structured chances to develop writing skills.
- -Provide small-group interventions for students struggling with specific problems in literacy or language development.

Additional research reinforces that these core practices are essential to providing designated and integrated ELD and supporting second language learners academic achievement:

1. Gibbons, P. (2009). *English learners, academic literacy, and thinking: Learning in the challenge zone*. Portsmouth, NH: Heinemann.
2. Gibbons, P. (2008). "It was taught good and I learned a lot": Intellectual practices and ESL learners in the middle years. *Australian Journal of Language and Literacy*, 31(2), 155– 173.
3. Gibbons, P. (2006). *Bridging discourses in the ESL classroom: Students, teachers and researchers*. London: Continuum.
4. Kieffer, M., and Lesaux, N. (2010). Morphing into adolescents: Active word learning for English language learners and their classmates in middle school. *Journal of Adolescent and Adult Literacy*, 54(1), 47–56.

5. Veel, R. (1999). Language, knowledge and authority in school mathematics. In F. Christie (Ed.), *Pedagogy and the shaping of consciousness: Linguistic and social processes*. London: Continuum

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students.

The National Comprehensive Center for Teacher Quality provides guidance for teacher professional development and encourages the implementation of job-embedded professional development in high-need schools (U.S. Department of Education, 2009a; U.S. Department of Education, 2009b). The National Staff Development Council (2010) also emphasizes the importance of school-based learning and job-embedded coaching as necessary components of effective professional development. Job-embedded professional development (JEPD) refers to teacher learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning (Darling-Hammond & McLaughlin, 1995; Hirsh, 2009).

The best professional development support is primarily school or classroom-based and is integrated into the workday allowing teachers to assess and develop solutions for authentic and immediate problems of practice as part of cycles of continuous improvement (Hawley & Valli, 1999; National Staff Development Council, 2010).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	537,116.00	580,085.95	522,439.00	529,995.00	537,162.00	1,589,596.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	20.00	0.00	0.00	0.00	0.00
Base	480,272.00	513,263.00	476,900.00	483,837.00	490,876.00	1,451,613.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Other	6,000.00	10,852.00	0.00	0.00	0.00	0.00
Supplemental	50,844.00	55,950.95	45,539.00	46,158.00	46,286.00	137,983.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	537,116.00	580,085.95	522,439.00	529,995.00	537,162.00	1,589,596.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	475,588.00	519,989.00	471,092.00	478,110.00	485,230.00	1,434,432.00
2000-2999: Classified Personnel Salaries	38,503.00	36,648.95	36,892.00	37,430.00	37,977.00	112,299.00
4000-4999: Books And Supplies	4,580.00	140.00	2,560.00	2,560.00	2,060.00	7,180.00
5000-5999: Services And Other Operating Expenditures	7,000.00	11,108.00	500.00	500.00	500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	11,445.00	12,200.00	11,395.00	11,395.00	11,395.00	34,185.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	537,116.00	580,085.95	522,439.00	529,995.00	537,162.00	1,589,596.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	426,244.00	464,182.00	427,453.00	433,852.00	440,344.00	1,301,649.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	49,344.00	55,807.00	43,639.00	44,258.00	44,886.00	132,783.00
2000-2999: Classified Personnel Salaries	Base	37,503.00	36,605.00	35,892.00	36,430.00	36,977.00	109,299.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	1,000.00	43.95	1,000.00	1,000.00	1,000.00	3,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	20.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	4,080.00	20.00	2,060.00	2,060.00	2,060.00	6,180.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	500.00	100.00	500.00	500.00	0.00	1,000.00
5000-5999: Services And Other Operating Expenditures	Base	1,000.00	256.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Other	6,000.00	10,852.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	11,445.00	12,200.00	10,995.00	10,995.00	10,995.00	32,985.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	400.00	400.00	400.00	1,200.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	479,730.00	486,752.00	493,377.00	1,459,859.00
Goal 2	2,184.00	2,184.00	2,184.00	6,552.00
Goal 3	27,882.00	28,285.00	28,695.00	84,862.00
Goal 4	12,643.00	12,774.00	12,906.00	38,323.00

* Totals based on expenditure amounts in goal and annual update sections.

Agenda Item Summary

Action Item: 17.5 Public Hearing on the 2017-2018 Local Control Accountability Plan for the Piner-Olivet Charter School

Regular Meeting of: June 7, 2017	Action Item	Report Format: Oral
Attachment:	Draft of Local Control Accountability Plan	

Background

The Local Control Funding Formula (LCFF) legislation was signed into law by the Governor and took effect on July 1, 2013. Under the LCFF, school districts are required to develop, adopt, and annually update a three-year Local Control Accountability Plan (LCAP), beginning on July 1, 2014. According to Ed Code 52060, school districts are required to consult with staff, students, parents, and the community in developing the LCAP.

The current draft of the Piner-Olivet Charter School LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

Plan

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. Both the LCAP and the budget are to be adopted at a subsequent meeting.

Fiscal Impact

None at this time

Recommendation

Hold the Public Hearing as Required by Law

Motion:

Moved by:	Second:			
Vote:	Aye:	No:	Abstention:	Absent:
HINTON	LAU	MOHR	PRYOR	WAY

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Piner-Olivet Charter School		
Contact Name and Title	Kim Kern Principal	Email and Phone	kkern@pousd.org 707-522-3310

2017-20 Plan Summary

THE STORY

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

Piner Olivet Charter School (POCS) is a collaborative, supportive community which nurtures the academic, social, and emotional growth of the individual through engagement in the process of inquiry-based problem solving, reflection, and communication. POCS serves a student population of about 220 students in grades 7-8. Twenty-four percent of our students are English Learners. Approximately 44% of our students are classified as unduplicated high-need students. Much effort is given at POCS to support effective instructional practices which provide our students with a child-centered, standards-based education that also incorporates our seven district student outcomes of Personal Integrity, Productive Collaboration, Critical and Creative Thinking, Effective Communication, Reflective Learning, Citizenship and Global Responsibility, and Resiliency and Drive.

The school's classroom instruction is aligned with California Common Core and English Language Development standards and assessments. With open communication between the school and the community, strong support from parents, and clearly defined educational goals, we believe that all children will have the opportunity to meet their full potential and be productive members of society. POCS employs more than 15 staff members, including 11 certificated and 6 classified employees, plus substitutes and others. POCS provides its employees extensive professional development opportunities for both certificated and classified staff. Professional development is supported through the Sonoma County Office of Education, Symon Hayes Consulting, and Momentum In Teaching. POCS is committed to academic excellence. We believe in community advocacy for the whole child. We believe that each student is everyone's responsibility and make it priority to link and connect all stakeholders in our school community.



Local Control and Accountability Plan

School Overview



1

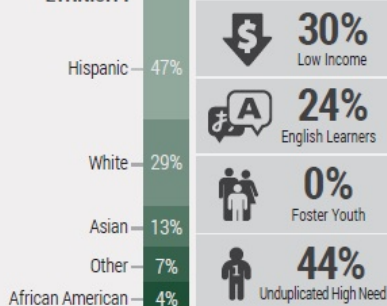
SCHOOL

DISTINGUISHED
School

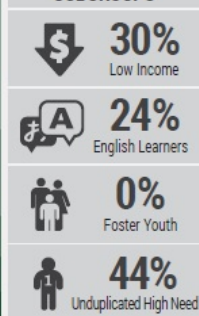
218

STUDENTS

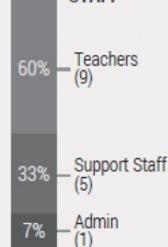
High School:	0	Alternative Ed:	0
Junior High:	1	Adult:	0
Elementary:	0	Charter:	0

STUDENT
ETHNICITY

SUBGROUPS

15
EMPLOYEES

STAFF

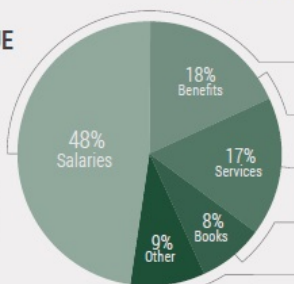


ANNUAL REVENUE

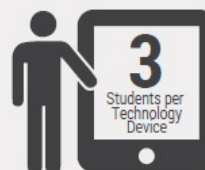
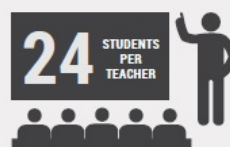


Total, All Sources:

\$1,751,614



Employee Salaries:	\$941,823 (48%)
Employee Benefits:	\$349,376 (18%)
Services / Operations:	\$330,183 (17%)
Books / Supplies:	\$162,988 (8%)
Other:	\$165,945 (9%)
Total General Fund Expenditures:	\$1,950,315 (100%)



Piner-Olivet Piner-Olivet Charter School, 2707 Francisco Ave., Santa Rosa, CA 95403, Phone: (707) 522-3310, Website: www.pocs.pousd.org, CDS # 49708706113492

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

©2016 solutions@gobainfo.com
(888) 938-7779

LCAP HIGHLIGHTS

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

The POCS LCAP contains both continuing and new plans and actions. From the study of the surveys, the LCFF dashboard, financial documents, stakeholder meetings, and other measures, several trends were identified. Trends indicating our strengths include:

Students and staff like coming to school and feel safe at school.

Parents feel that staff care about their children.

Parents feel that the communication between home and school is adequate and appreciate all the information we provide in Spanish.

Staff value the support they get from each other.

Whether it is from administrators, classroom support staff, or classified staff; support from everyone is valued.

Teachers value collaboration time and dedicate time to both professional development and horizontal and vertical articulation.

Staff, students, and parents are pleased with our implementation of technology - POCS is now almost completely 1:1 - every student has the opportunity to integrate technology into their learning every day.

There are some challenges for POCS, however. POCS' student subgroup performance on the CAASPP is indicative of additional opportunities for improvement. Student subgroups are not achieving academically as compared to their peers. As POCS transitions to new curriculum in both ELA and Math - collaboration and scope and sequence activities will support improved academic achievement. The POCS administration and staff will continue to strengthen relationships between all stakeholders through honesty, transparency, and communication. Parents would like continued standardization of procedures and practices. Staff (both classified and certificated) would like more opportunities to learn new skills and strategies specific to their roles - but in a more streamlined manner. Behavior and mental health support

and training is still needed. To achieve this continuous improvement for our students and stakeholders, POCS will focus on four overall LCAP goals:

- Goal 1 - Create a positive, learning focused environment and culture for all students.
- Goal 2 - Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
- Goal 3 - All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.
- Goal 4 - Improve parent engagement.

Some highlights of POCS' Actions/Services within these goals include (but are not limited to):

- Teachers will receive professional development supported by collaborative lesson study and job-embedded instructional coaching in the classroom.
- POCS will continue to provide professional development to support designated and integrated ELD instruction - and to identify and implement a core set of practices, as well as enhance ELD and sheltered content class supports and interventions for ELD, Special Education, and all students.
- POCS will implement a transition from a Response to Intervention (RtI) Framework to a Multi-Tiered System of Supports (MTSS) comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data.
- All school staff will continue to receive training and use the most effective research and evidence-based teaching strategies in their practice.
- All staff will continue to receive knowledge and skills training during professional development sessions.
- Administrators and teachers will continue to develop and work in Professional Learning Communities, analyzing data on the implementation of the adopted materials and use of the high leverage strategies.
- POCS will utilize a positive discipline approach and work diligently to ensure students and teachers are engaged and present at school each day.
- Staff, parents, and students will continue to participate annually in culture and climate surveys and strategic planning.
- Increased Counselor services will be added to support all stakeholders.
- A full-time POUUSD districtwide Director of Student Services position (which POCS pays a share of) will be implemented to address the multiple levels of need in the area of Special Education.

GOAL #1	POSITIVE & LEARNING FOCUSED ENVIRONMENT	2015-16 Expenditures	Goal in Progress
		\$169,148	
2015-16 Outcomes		Expected Metrics	Actual Metrics
1.1 - Students feel school is welcoming & friendly		80%	78.9%
1.2 - Students feel teachers make an effort to know them		70%	61.3%
1.3 - Students report being a valued member in school community		60%	50.8%
1.4 - Students have caring relationship with adults		44%	44%
1.5 - Students feel very safe at school		40%	40%
1.6 - Increase BEST luncheon participation		125	150
2015-16 Outcomes (Goal #1 continued)		Expected Metrics	Actual Metrics
1.7 - Increase incentive field trip participation		120	120
1.8 - Increase or maintain attendance rate		97%	97.5%
1.9 - Decrease or maintain truancy rate		2%	0.22%
1.10 - Decrease or maintain suspension rate		2.5%	2.5%
1.11 - Decrease behavior reports		90	90
1.12 - Decrease detentions		60	60
GOAL #2	HIGHLY QUALIFIED TEACHING SUPPORTS STANDARDS ACHIEVEMENT	2015-16 Expenditures	Goal in Progress
		\$138,397	
2015-16 Outcomes		Expected Metrics	Actual Metrics
2.1 - Increase professional development participation rate		yes	no data
2.2 - Implement CCS & District's classroom practices		yes	yes
2.3 - Feedback on professional learning opportunities offered		yes	no data
2.4 - Students report ease with Foundational Skills on BrightBytes Survey		70%	70%
2.5 - Students report they utilize Online Skills on BrightBytes Survey		75%	75%
2.6 - Students report ease with Multimedia Skills on BrightBytes Survey		75%	75%
GOAL #3	COLLEGE & CAREER READINESS	2015-16 Expenditures	Goal Met
		\$918,915	
2015-16 Outcomes		Expected Metrics	Actual Metrics
3.1 - 7th-8th graders read at grade level		55%	55%
3.2 - 7th-8th graders score at or above grade level math standards		40%	40%
3.3 - Maintain or increase EL scores Early Advanced/Advanced		80%	80%
3.4 - Increase students making progress learning English (AMAO I)		45.1%	45.1%
3.5 - Increase students attaining English Proficiency > 5 yrs (AMAO II)		15.9%	15.9%
3.6 - Increase students writing online at least once a month		100%	100%
2015-16 Outcomes (Goal #3 continued)		Expected Metrics	Actual Metrics
3.7 - Increase students collaborating online at least once a month		100%	100%
3.8 - Increase students using digital tools to collect & analyze data		100%	100%
3.9 - Increase students creating animations, demonstrations, models, or simulators		30%	30%
3.10 - Increase students taught how to cite online information at least once a month		66%	66%
3.11 - Evidence of outcomes as demonstrated by student work		yes	yes
3.12 - Increase 7th grade PFT pass rate		70%	70%
GOAL #4	INCREASE PARENT ENGAGEMENT	2015-16 Expenditures	Goal in Progress
		\$7,400	
2015-16 Outcomes		Expected Metrics	Actual Metrics
4.1 - Increase Parent Meeting Attendance		yes	no data
4.2 - Increase parent volunteers		yes	no data
4.3 - Increase parent participation hours		yes	no data
4.4 - Increase parents reading e-newsletters & bulletins		yes	no data

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.

POCS' performance last year (with respect to our four overall LCAP focus goals) is as follows:

- Goal 1- Create a positive, learning focused environment and culture for all students.
POCS has taken various steps to provide training and professional development in order to improve the school learning environment. For example, in this past year, POCS participated in a SCOE-sponsored Restorative Practices grant - including recruiting a multi-disciplinary POCS staff team to develop and implement an action plan and execute specific on-campus restorative practices actions (such as the POCS Kindness campaign).
- Goal 2- Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.
POCS teachers and classified staff spent more than 180 hours this year participating in targeted collaborative and job-embedded professional development focused on developing the deeper learning competencies. Specifically, all staff received training in ELD strategies, project-based learning, writing, and the workshop model. The math department focused on developing scope and sequence articulation to support POCS' recent adoption of Carnegie math materials and participated in a pilot to implement high DOK performance tasks.
- Goal 3- All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.
POCS students participated in a new Momentum Writer's Workshop curriculum designed to improve writing, collaboration, communication, and academic achievement. As a result, writing (online and otherwise) increased at POCS this year by a minimum of three additional hours weekly. Students received additional academic support and digital literacy via Nearpod lessons and through cross-curricular NewsELA articles and learning activities. In addition, students received additional support in math via an online resource (connected with Carnegie) called Mathia and with the POCS performance task pilot program.
- Goal 4- Improve parent engagement.
POCS continues to improve its parent and family workshops and information night offerings. In addition to Back-to-School Night and Open House, POCS families attended evening workshops providing high school, college and careers information (provided by academic counselors from local high schools), community non-profit organizations and teen support resources information (ie – CHOPs), and campus work days and family community service events. Families of EL students also were offered and participated in Reclassification/Redesignation informational meetings and regular ELAC and DELAC events.

With regard to the LCFF Evaluation Rubrics dashboard, the POCS performance data indicate the following:

English Language Arts

- All students scored 2.9 points below level 3. This group declined by -2 points.
- English Language Learners are 16.8 points below level 3. This subgroup declined by -3.7 points.
- Our socioeconomically disadvantaged subgroup scored 8.7 points below level 3. This subgroup increased by +9.9 points.
- Our students with disabilities scored 9.6 points below level 3. This subgroup increased significantly by +49.7 points.
- Hispanic students scored 13.7 points below level 3. This subgroup declined by -7.8 points.
- Asian students scored 29.5 points above level 3. This subgroup declined by -12 points.
- White students scored 22.5 points below level 3. This group increased by +16.7 points.

Math

- All students scored 55.8 points below level 3. This group declined significantly by -21.2 points.
- English Language Learners are 71.8 points below level 3. This subgroup declined significantly at -17.5 points.
- Our socioeconomically disadvantaged subgroup scored 68.3 points below level 3. This subgroup declined at -8.8 points.

GREATEST PROGRESS

- Our students with disabilities scored 75.8 points below level 3. This subgroup increased significantly by +50.5 points.
- Hispanic students scored 76.4 points below level 3. This subgroup declined significantly by -28.1 points.
- Asian students scored 25.7 points above level 3. This subgroup declined significantly by -64 points.
- White students scored 36.9 points below level 3. This group maintained at +1.6 points.

English Language Arts Assessment Report
Piner-Olivet Charter - Sonoma County

Student Performance	Number of Students	Status	Change
All Students	208	Maximum 2.9 points above level 3	Declined -2 points
English Learners	92	Low 16.8 points below level 3	Declined -3.7 points
Foster Youth	N/A	N/A	N/A
Homeless	N/A	N/A	N/A
Socioeconomically Disadvantaged	89	Low 8.7 points below level 3	Increased +9.9 points
Students with Disabilities	12	Low 9.8 points below level 3	Increased Significantly +48.7 points
African American	9	*	*
American Indian	2	*	*
Asian	27	High 26.5 points above level 3	Declined 12 points
Filipino	2	*	*
Hispanic	97	Low 13.7 points below level 3	Declined -7.8 points
Pacific Islander	3	*	*
Two or More Races	7	*	*
White	61	High 22.9 points above level 3	Increased +16.7 points

Math Assessment Report
Piner-Olivet Charter - Sonoma County

Student Performance	Number of Students	Status
All Students	208	Low 55.3 points below
English Learners	92	Low 71.8 points below
Foster Youth	N/A	N/A
Homeless	N/A	N/A
Socioeconomically Disadvantaged	89	Low 68.3 points below
Students with Disabilities	12	Low 75.8 points below
African American	9	*
American Indian	2	*
Asian	27	Low 25.7 points below
Filipino	2	*
Hispanic	97	Low 76.4 points below
Pacific Islander	3	*
Two or More Races	7	*
White	61	Low 36.9 points below

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?

According to the LCFF Evaluation Rubrics dashboard, the POCS review of needs/areas in which our performance was classified as "red" or "orange" are as follows:

English Language Arts (Orange – Medium Status)

- All students scored 2.9 points below level 3. This group declined by -2 points.
- English Language Learners are 16.8 points below level 3. This subgroup declined by -3.7 points.
- Hispanic students scored 13.7 points below level 3. This subgroup declined by -7.8 points.

Math (Red – Low Status)

- All students scored 55.8 points below level 3. This group declined significantly by -21.2 points.
- English Language Learners are 71.8 points below level 3. This subgroup declined significantly at -17.5 points.
- Our socioeconomically disadvantaged subgroup scored 68.3 points below level 3. This subgroup declined at -8.8 points.
- Hispanic students scored 76.4 points below level 3. This subgroup declined significantly by -28.1 points.

In addition, POCS has determined that even though English Learner performance in ELA has increased significantly (overall), based on student on-demand writing samples it is still an important area of need and concern. POCS will continue to provide professional development to support designated and integrated ELD instruction and to identify and implement a core set of practices. We will also focus attention on

GREATEST NEEDS

enhancing ELD and sheltered content class supports and interventions for ELD, Special Education, and all students.

Local performance measures and survey results also indicate a need for POCS to implement a transition from a Response to Intervention (RtI) Framework to a Multi-Tiered System of Supports (MTSS) comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data.



Home FAQ Resources

Home / Piner-Olivet Union Elementary - Sonoma / Piner-Olivet Charter / Status and Change Report

Status and Change Report

Piner-Olivet Charter - Sonoma County

Enrollment: 218 Socioeconomically Disadvantaged: 39% English Learners: 38% Foster Youth: N/A Grade Span: 6-8 Reporting Year: Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change). Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		Low 1.8%	Increase +1.3%
English Learner Progress (K-12)		Very High 89.4%	Increase +6%
<u>English Language Arts (3-8)</u>		Medium 2.9 points above level 3	Decline -2 points
<u>Mathematics (3-8)</u>		Low 55.8 points below level 3	Decline -21.2 points

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are no students in any year used to calculate status and change. An N/A means that data is not currently available.

Questions? Send them to lcf@cde.ca.gov

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

The POCS “All Students” performance data for English language Arts was in the next-to-lowest performance category at a Medium status performance level (2.9 points above level 3) and so no groups were able to be two or more performance levels below the “all student” performance. However, there are still ELA performance gaps that must be addressed (as well as raising the overall performance for all students). EL student scores in this ELA category were 19.7 points below All Students, Socioeconomically Disadvantaged were 11.6 points below, and Students with Disabilities were 12.5 points below All Students. Hispanic students performed 16.6 points below All Students.

To address this performance issue in ELA, POCS will take the following actions: POCS ELA/History teachers will continue to receive and implement a new Momentum Writer’s Workshop curriculum designed to improve writing, collaboration, communication, and academic achievement. Students will receive additional academic support and digital literacy via Commonsense Media’s Nearpod lessons and through cross-curricular NewsELA articles and learning activities. All staff will continue to receive training in ELD strategies, project-based learning, writing, and the workshop model, as well. Students will also be offered targeted intervention and support during the school day, and Homework Help before and after school.

The POCS “All Students” performance data for Math was in the lowest performance category at a Low status performance level (55.8 points below level 3) and so no groups were able to be two or more performance levels below the “all student” performance. This indicates a significant need for improvement in math performance for all students. A gap still exists with the following subgroups performing more than 10 points below the All Students performance:

EL Students - 16 points below

Socioeconomically Disadvantaged Students - 12.5 points below

Students with Disabilities - 20 points below

Hispanic Students - 20.6 points below

To address this performance concern in Math, POCS will take the following actions: POCS teachers and classified staff will continue to receive targeted collaborative and job-embedded professional development in Mathematics focused on developing the deeper learning competencies. The Math/Science department will continue to develop an effective scope and sequence articulation to support POCS’ recent adoption of Carnegie Mathematics materials and will continue to participate in the POUUSD districtwide pilot to implement high DOK performance tasks. Students will also receive additional support in math via an online resource (connected with Carnegie) called Mathia and students will also be offered targeted intervention and support during the school day, and Homework Help before and after school.

Home / Piner-Olivet Union Elementary - Sonoma / Piner-Olivet Charter

Student Group Report

Piner-Olivet Charter - Sonoma County

Enrollment: 218 Socioeconomically Disadvantaged: 39% English Learners: 38% Foster Youth: N/A Grade Span: 6-8

Charter School: Yes

Equity Report Status and Change Report Detailed Reports **Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A		*	*	*	*	*
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>			N/A	N/A		*	*	*	*	*
<u>Mathematics (3-8)</u>			N/A	N/A		*	*	*	*	*

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included for students in any year used to calculate status and change. An N/A means that data is not currently available.

Questions? Send them to lcfi@cde.ca.gov

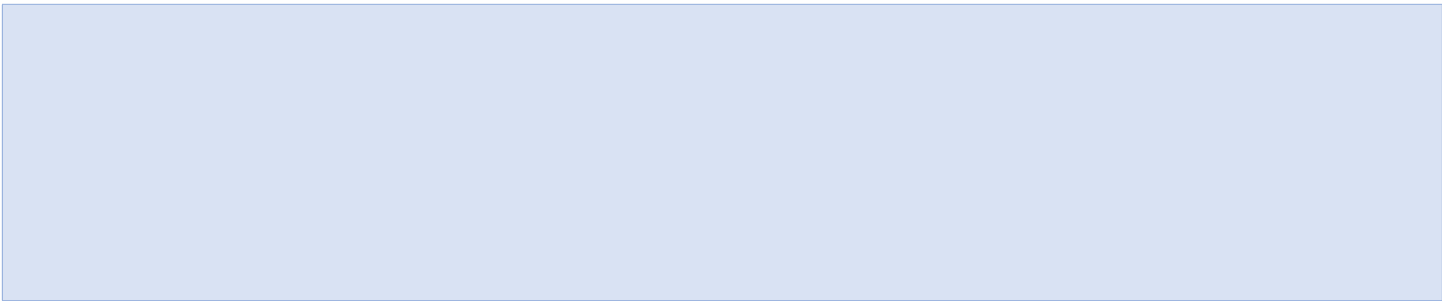
INCREASED OR IMPROVED SERVICES

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

Piner Olivet Charter School's unduplicated count exceeds 40%, and so some of the supplemental grant funds were expended on school-wide programs and some were spent on programs directly targeting low income or English learner students. Piner Olivet Charter School is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on staff and stakeholder feedback and research on effective practices we are implementing more than ten LCAP Action/Services to improve services for the low income, English learner and foster youth - including using a portion of the LCFF supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

Funds expended will be used in several significant ways. There will be an increase in counseling services for students focused on social-emotional, behavioral, self-regulation, and positive social relationships. POCs will also be continuing to focus on increasing professional development to support providing designated and integrated ELD and to identify and implement a core set of practices (ie - Workshop Model), as well as enhancing additional ELD and sheltered content class supports and interventions for ELD, Special Education, and all students. We will also begin the shift from a Response to Intervention (RtI) model, to using a Multi-Tiered System of Supports (MTSS), which will include social-emotional and intervention supports. These supports may assist low income, EL, foster and homeless students with social, emotional and behavioral factors that interfere with academic achievement.

Based on supporting research, experience, and educational theory, Piner Olivet Charter School has determined these actions described in the LCAP are the most effective use of funds to meet the LEA's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.



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	\$1,820,558
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,377,522.00

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.

Other General Fund budget expenditures include those for costs of overhead (i.e. utilities, maintenance, insurance, etc.) and restricted programs such as Lottery and other Grants allocated to the charter (such as SCOE's Restorative Practices Grant).

\$1,619,11	Total Projected LCFF Revenues for LCAP Year
------------	---

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 1	Create a positive, learning focused environment and culture for all students.
-------------------	---

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:
 My Voice Survey (students, teachers and parents) - implemented in 2014-2015;
 BEST Luncheon participation - 125 or more
 Incentive Fieldtrip participation - 120 or more
 CHKS- Feel very safe at school - Increase to 50%
 CHKS- Have trusted adult at school - Increase to 50%

Attendance Rates -- Maintain at 97% or more
 Truancy Rate -- Maintain at 2% or less
 Suspension Rates -- Maintain at 2.5 % or less
 Behavior Report # - Decrease to 115 or less
 Detention # - Decrease to 58 or less


ACTUAL

Students felt safe to take risks, express their ideas, and collaborate with others. Students felt engaged in learning and feel a sense of connection to their school community.


As measured by:
 My Voice Survey (students, teachers and parents) - 78.9% of students reported that school is welcoming and friendly; 70% of students reported feeling comfortable asking questions in class; 50.8% of students reported feeling like a valued member of the school community; and 61.3% of students reported that they feel teachers make an effort to know them.
 BEST Luncheon participation - 150 students participated in BEST luncheon.
 Incentive Field trip participation - 120 students participated in POCS incentive field trips.
 The CHKS Survey is administered to 7th grade students biennially and was last given during the 2015-2016 school year. 40% of students reported feeling very safe at school. 44% of students reported caring relationships with adults at school.

Attendance Rates -- 97.5% (increased)
 Truancy Rate -- .22% (decreased)
 Suspension Rates -- 2.5% (maintained)
 Behavior Report # 90 (maintained)
 Detention # 60 (maintained)





GOAL
#1



**POSITIVE & LEARNING
FOCUSED ENVIRONMENT**

2015-16 Outcomes

- 1.1 - Students feel school is welcoming & friendly
- 1.2 - Students feel teachers make an effort to know them
- 1.3 - Students report being a valued member in school community
- 1.4 - Students have caring relationship with adults
- 1.5 - Students feel very safe at school
- 1.6 - Increase BEST luncheon participation

2015-16 Outcomes (Goal #1 continued)

- 1.7 - Increase incentive field trip participation
- 1.8 - Increase or maintain attendance rate
- 1.9 - Decrease or maintain truancy rate
- 1.10 - Decrease or maintain suspension rate
- 1.11 - Decrease behavior reports
- 1.12 - Decrease detentions

[ACTIONS / SERVICES](#)

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

Action	1		
Actions/Services		<p>PLANNED</p> <p>1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully!</p>	<p>ACTUAL</p> <p>1,1 Continued Implementation of social-emotional curriculum, including Toolbox and No Bully!</p>
Expenditures		<p>BUDGETED</p> <p>1.1.a Toolbox Consumable Materials (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base \$600</p> <p>1.1.b My Voice Surveys (students, staff and parents) w/ professional development introduction and follow-up. (1110-1000-5880-SG01) 5800:</p>	<p>ESTIMATED ACTUAL</p> <p>1.1.a Toolbox Consumable Materials (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base 0</p> <p>1.1.b Administered My Voice Surveys (students, staff and parents) w/ professional development introduction and follow-up. (1110-1000-5880-</p>

Professional/Consulting Services And Operating Expenditures Supplemental \$800

SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$784

Action **2**

Actions/Services

PLANNED
1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

ACTUAL
1.2 Continued beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

Expenditures

BUDGETED
1.2.a Bus for Community Building & Incentive Field Trips (1110-1000-5830-FT) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,700
1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$300
1.2.c Challenge Day & ROPES Course (1110-1000-5880-FT) 5000-5999: Services And Other Operating Expenditures Other \$10,000

ESTIMATED ACTUAL
1.2.Secured a Bus for Community Building & Incentive Field Trips (1110-1000-5830-FT) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,332
1.2.b Purchased Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$300
1.2.c Provided Challenge Day & ROPES Course (1110-1000-5880-FT) 5000-5999: Services And Other Operating Expenditures Other \$16,213

Action **3**

Actions/Services

PLANNED
1.3 Create a school climate in which it is expected that every child can and will learn and provide whatever is necessary to support that vision. Facilitate performances, exhibitions and publication opportunities for students.

ACTUAL
1.3 Created a school climate in which it is expected that every child can and will learn and provide whatever is necessary to support that vision. Facilitated performances, exhibitions and publication opportunities for students.

Expenditures

BUDGETED
1.3.a High Qualified Principal Appropriately Assigned (1110-2700-0000) 1000-1999: Certificated Personnel Salaries Base \$82,608
1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-0000) 1000-1999: Certificated Personnel Salaries Base \$825,853

ESTIMATED ACTUAL
1.3.Provided a High Qualified Principal Appropriately Assigned (1110-2700-0000) 1000-1999: Certificated Personnel Salaries Base \$79,329
1.3.b Provided Highly Qualified Teachers Appropriately Assigned (1110-1000-0000) 1000-1999: Certificated Personnel Salaries Base \$833,098

Action **4**

Actions/Services

PLANNED
1.4 Continue Student Leadership class to provide leadership opportunities for students and to plan and organize student spirit and community service activities

ACTUAL
1.4 Continued Student Leadership class to provide leadership opportunities for students and to plan and organize student spirit and community service activities

Expenditures

BUDGETED
1.4.c Classified Staffing in Leadership Class (1110-1000-2100-SG) 2000-2999: Classified Personnel Salaries Supplemental \$4,018

ESTIMATED ACTUAL

1.4.d Training / Conference Registration (1110-1000-5202-BGPD) 5000-5999: Services And Other Operating Expenditures Base \$300

1.4.c Provided Classified Staffing in Leadership Class (1110-1000-2100-SG) 2000-2999: Classified Personnel Salaries Supplemental \$3,003
 1.4.d Provided Training / Conference Registration (1110-1000-5202-BGPD) 5000-5999: Services And Other Operating Expenditures Base \$350

Action **5**

Actions/Services

PLANNED
 1.5 Provide Enrichment Activities (both during and after school)

ACTUAL
 1.5 Provided Enrichment Activities (both during and after school)

Expenditures

BUDGETED
 1.5.a Performing Arts Advisor (1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$2,038
 1.5.b Extra-Curricular Sports Coaches (1530-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$12,000
 1.5.c Artist Fee for Art/Mural Project (1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000
 1.5.d Music Instructor (1510-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000
 1.5.e Yearbook Advisor (1110-1000-1130-YRBK) 1000-1999: Certificated Personnel Salaries Supplemental \$1,698

ESTIMATED ACTUAL
 1.5.Provided a Performing Arts Advisor (1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental 0
 1.5.b Provided Extra-Curricular Sports Coaches (1530-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$15,500
 1.5.c Paid Artist Fee(s) for Art/Mural Project (1130-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0
 1.5.d Provided a Music Instructor (1510-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000
 1.5.e Provided a Yearbook Advisor (1110-1000-1130-YRBK) 1000-1999: Certificated Personnel Salaries Supplemental \$1,743

Action **6**

Actions/Services

PLANNED
 1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

ACTUAL
 1.6 Continued placement parent/student conferences for appropriate placement in core subjects.

Expenditures

BUDGETED
 1.6.a Teacher hourly rate (1110-1000-1130-BG01) 1000-1999: Certificated Personnel Salaries Base \$1,200

ESTIMATED ACTUAL
 1.6.a Teacher hourly rate (1110-1000-1130-BG01) 1000-1999: Certificated Personnel Salaries Base \$983

Action **7**

Actions/Services

PLANNED
 1.7 Continue to maintain and provide facilities and design classroom spaces to promote positive school culture and promote greater collaboration, creative expression and project-based learning.

ACTUAL
 1.7 Continued to maintain and provide facilities and design classroom spaces to promote positive school culture and promote greater collaboration, creative expression and project-based learning.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	1.7.a Classroom Furniture and Equipment (1110-1000-4310-FURN) 4000-4999: Books And Supplies Base \$50,000	1.7.a Purchased Classroom Furniture and Equipment (1110-1000-4310-FURN) 4000-4999: Books And Supplies Base \$25,000
	1.7.b Repair and Maintenance (0000-8110-5630-0000) 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000	1.7.b Provided Repair and Maintenance (0000-8110-5630-0000) 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000
	1.7.c Maintenance Supplies (0000-8110-4380-0000) 4000-4999: Books And Supplies Base \$2,500	1.7.c Provided Maintenance Supplies (0000-8110-4380-0000) 4000-4999: Books And Supplies Base \$1000
	1.7.d Replace Flooring in Rooms F-1 through F-5 6000-6999: Capital Outlay Base \$35,000	1.7.d Replaced Flooring in Rooms F-1 through F-5 6000-6999: Capital Outlay Base \$35,532

Action **8**

Actions/Services	PLANNED	ACTUAL
	1.8 Provide social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.	1.8 Provided social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	1.8.a Training / Professional Development Registration and Other Costs (1110-1000-5202-BGPD) 5000-5999: Services And Other Operating Expenditures Base \$500	1.8.a Provided Training / Professional Development Registration and Other Costs (1110-1000-5202-BGP 5000-5999: Services And Other Operating Expenditures Base \$500
	1.8.b Counselor 1110-3110-5830-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$18,000	1.8.b Provided a Counselor 1110-3110-5830-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$18,000

Action **9**

Actions/Services	PLANNED	ACTUAL
	1.9 Provide Student Attendance Mediation services	1.9 Provided Student Attendance Mediation services
Expenditures	BUDGETED	ESTIMATED ACTUAL
	1.9.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000	1.9.a Provided SAM Program (1110-1000-5830-SG01) Only charged when used 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0

Action **10**

Actions/Services	PLANNED	ACTUAL
	1.10 Provide before school, recess and after school student supervision	1.10 Provided before school, recess and after school student supervision
Expenditures	BUDGETED	ESTIMATED ACTUAL
	1.10.a Yard Supervision (1110-1000-2100-0000) 2000-2999: Classified Personnel Salaries Base \$32,336	1.10.a Provided Yard Supervision (1110-1000-2100-0000) 2000-2999: Classified Personnel Salaries Base \$34,182

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.

The Actions and Services for this goal were successfully implemented as planned with very few exceptions. POCS provided many learning-focused and culture-building activities and events for students like our beginning of the Year flexible mindset program, Swim Party, Ropes Course, Challenge Day, and Kindness campaign. POCS also provided a fully array of extensive enrichment activities (both during and after school). Each trimester, POCS offered 14 different enrichment classes as student electives. POCS also provided students and staff with leadership opportunities (including an elective Leadership class every trimester). POCS made progress on the goal to design classroom space and facilities to promote greater collaboration, creative expression, and PBL, but still needs to complete some ordering for furniture and technology. POCS classified and certificated staff also provided before school, recess, and after school student supervision. POCS also offered incentive and recognition programs to acknowledge student accomplishments. POCS also has been developing multiple tiers of intervention (academic, behavioral), and provided counseling and student attendance mediation services.

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

POCS attendance and truancy rates showed improvement as a result of more effective social emotional and behavioral intervention and strategies. The POCS attendance rate was 97.5%, and the truancy rate was .22%. Our incentive and recognition programs are also very effective, with 2/3 of our students earning incentive field trips and BEST luncheon opportunities. Although a high number of students report that our school is welcoming and friendly and they feel comfortable asking questions in class, school culture concerns (like students reporting they feel like a valued member of the school community) are still an important focus and challenge for POCS. The POCS suspension rate was maintained at 2.5% with 90 behavior referrals and 60 detentions issued.

The 2015-16 CHKS Survey indicated that 40% of students reported feeling very safe at school, and 44% of students reported caring relationships with adults at school. However, newer data from the Spring 2017 POCS My Voice surveys indicate that students do feel safe and respected at school. Seventy percent of students reported feeling that "students respect each other" and 84% of parents felt that "my child is a valued member of his/her school."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were few material differences between Budgeted Expenditures and Estimated Actual Expenditures. Classroom Furniture purchases will be completed in 2017-18. POCS also spent an additional \$3500 for a new Athletic Director. No money was spent last year on Artist Fee(s) for Art/Mural Project (because we did not do large-scale murals in Community Art this year) or for a Performing Arts Advisor (because we couldn't find one and thus did not offer a performing arts elective).

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.

Analysis

The Actions and Services for this goal were successfully implemented as planned with very few exceptions. The only actions unable to be completed were hiring a Performing Arts Advisor and some purchasing of new classroom furniture and technology. The inability to complete these two actions was due primarily to timelines for hiring staff and POCS implementing a design thinking process for selecting and purchasing classroom furniture.

Although attendance rates were maintained and suspension and behavior data is positive, student surveys indicate a need to increase monitoring and support for students who are at-risk with regard to feeling safe and connected to the school community. Further analysis pointed to differences between 7th and 8th grade students in school safety (teasing and bullying). The rate of referrals for behavior could be improved, as well. A continued focus on social emotional learning, student leadership, and enrichment support is needed to improve POCS learning environment and culture for all students. POCS also needed to facilitate more performances, exhibitions, and publication opportunities for students – no student exhibitions occurred this year.

Change

Additional counseling services (including teacher strategies to reduce escalated behavior) will be added in order to decrease the POCS suspension rate and referrals for full evaluations based on behavior. (Changes reflected in Goal 1 and 3 actions/services, expenditures)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Teachers need to have opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:

of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning. Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes are evident (student work products, lessons/units, rubrics developed).
Teacher feedback on professional learning opportunities offered.

BrightBytes Survey:

Foundational Skills -- 100% report ease with these types of tasks.
Online Skills -- 100% utilize these skills.
Multimedia Skills -- 100% report ease with these types of tasks.

ACTUAL

Teachers had opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:

Eight of eight POCS teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

8 of 8 classrooms show evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).

Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5 rating.


Bright Bytes Teacher Survey Results 2017 Spring:

Foundational Skills -- Advanced
Online Skills -- Proficient
Multimedia Skills -- Proficient
Classroom Skills - Advanced (use of 4C's)


Bright Bytes Teacher Survey Results 2016:

Foundational Skills -- 70% report ease with these type of tasks.
Online Skills -- 75% utilize these skills.
Multimedia Skills -- 75% report ease with these types of tasks.





GOAL
#2



**HIGHLY QUALIFIED
TEACHING SUPPORTS
STANDARDS ACHIEVEMENT**

2015-16 Outcomes

- 2.1 - Increase professional development participation rate
- 2.2 - Implement CCS & District's classroom practices
- 2.3 - Feedback on professional learning opportunities offered
- 2.4 - Students report ease with Foundational Skills on BrightBytes Survey
- 2.5 - Students report they utilize Online Skills on BrightBytes Survey
- 2.6 - Students report ease with Multimedia Skills on BrightBytes Survey

[ACTIONS / SERVICES](#)

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1
Actions/Services	<p>PLANNED 2.1 Provide collaboration time for developing: History, NGSS, Units of Study and Lesson Development, Math, Literacy, PBL, performance tasks, assessments, rubrics and evidence of learning.</p>
Expenditures	<p>BUDGETED 2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned with CCS and District Student Outcomes (1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$1,000</p>
Action	2
Actions/Services	<p>ACTUAL 2.1 Provided collaboration time for developing: History, NGSS, Units of Study and Lesson Development, Math, Literacy, PBL, performance tasks, assessments, rubrics and evidence of learning.</p>
Expenditures	<p>ESTIMATED ACTUAL 2.1 Collaboration for teams and departments to develop rubrics and performance tasks was aligned with CCS and District Student Outcomes (1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$993</p>
Actions/Services	<p>PLANNED 2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.</p>
Expenditures	<p>BUDGETED 2.2. Professional development to support on-going implementation of Toolbox/No Bully-PD provided by employee within normal contract hours.</p>
Actions/Services	<p>ACTUAL 2.2 Continued to provide professional development to support implementation of Social-Emotional Learning curriculum.</p>
Expenditures	<p>ESTIMATED ACTUAL 2.2. Professional development was provided to support on-going implementation of Toolbox/No Bully-PD provided by employee within</p>

5000-5999: Services And Other Operating Expenditures Base No additional cost

normal contract hours. 5000-5999: Services And Other Operating Expenditures Base No additional

Action **3**

Actions/Services

PLANNED
2.3 Provide professional development opportunities focused on instructional practices aligned with California Content Standards and District Student Outcomes, such as writing, PBL, technology, math for certificated and support staff.

ACTUAL
2.3 Provided professional development opportunities focused on instructional practices aligned with California Content Standards and District Student Outcomes, such as writing, PBL, technology, math for certificated and support staff.

Expenditures

BUDGETED
2.3.a SCOE and other workshops (1110-1000-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

2.3.b Professional Development Days (1110-1000-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$4,000
2.3.c Substitute costs (1110-1000-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$600
2.3.d Professional Development-Momentum in Teaching Writing (6264-1110-1000-PD) 5000-5999: Services And Other Operating Expenditures Other \$8,150

ESTIMATED ACTUAL
2.3.a Provided opportunities for SCOE and other workshops (1110-1000-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,223

2.3.b Provided Professional Development Days (1110-1000-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$7,316
2.3.c Provided for Substitute costs (1110-1000-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$1,813
2.3.d Provided Professional Development-Momentum in Teaching Writing (6264-1110-1000-PD) 5000-5999: Services And Other Operating Expenditures Other \$8,150

Action **4**

Actions/Services

PLANNED
2.4 Research and explore math resource options and assessments for development of 7/8 scope and sequence and pilot math performance tasks

ACTUAL
2.4 Provided opportunities to research and explore math resource options and assessments for development of 7/8 scope and sequence and pilot math performance tasks

Expenditures

BUDGETED
2.4.a Collaboration time for units of study development (1460-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$1,000
2.4.b Substitute costs (1460-1000-1149-BGO2) 1000-1999: Certificated Personnel Salaries Base \$500

ESTIMATED ACTUAL
2.4.a Provided Collaboration time for units of study development (1460-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$441
2.4.b Provided Substitute costs (1460-1000-1149-BGO2) 1000-1999: Certificated Personnel Salaries Base 0

Action **5**

Actions/Services

PLANNED
2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

ACTUAL
2.5 Provided Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

Expenditures

BUDGETED
2.5.a Collaboration time for ELD assessment (4760-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

ESTIMATED ACTUAL
2.5.a Provided Collaboration time for ELD assessment (4760-1000-1130-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$500

2.5.b Professional development for ELL strategies (4760-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000

2.5.b Provided Professional development for ELL strategies (4760-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$600

Action **6**

Actions/Services	<p>PLANNED 2.6 Professional development for targeted instruction to build proficiency in California Content Standards and RTI support for students who need academic intervention</p>	<p>ACTUAL 2.6 Provided Professional development for targeted instruction to build proficiency in California Content Standards and RTI support for students who need academic intervention</p>
Expenditures	<p>BUDGETED 2.6. Professional Development workshops (1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>	<p>ESTIMATED ACTUAL 2.6. Provided Professional Development workshops (1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$240</p>

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions and Services for this goal were successfully implemented as planned with no exceptions. All POCS teachers participated in professional development in the areas of writing, math, Project-based learning and social emotional learning. POCS teachers engaged in 181 hours of collaboration time related to developing math and project-based learning curriculum, integrating ELD into the core curriculum, and improving schoolwide PBL initiatives. The POCS ELA department also participated in 4 full days of Writer’s Workshop Foundational Professional development and 3 half-day demonstration lessons/lesson study days. The POCS Math Department continued to research and explore options for instructional resources and develop 7/8 scope and sequence for its new Carnegie math adoption. In addition, POCS math teachers took part in two (Fall and Spring) Pilot Math performance tasks and two calibrated scoring opportunities. POCS worked with the Sonoma County Office of Education (SCOE) to provide professional development (for both certificated and classified staff) to support providing designated and integrated ELD and to identify and implement a core set of practices. POCS also collaborated with SCOE staff to provide professional development (to both certificated and classified staff) for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of goal 2 is evidenced by increases in English Learner progress. English learner achievement on the CAASPP increased by 6% in 2016 as a result of more professional development and collaboration time devoted to at-risk learners at POCS. Math and ELA achievement on the CAASPP declined however, due to a new math adoption and complete curriculum alignment/overhaul that began in October of 2015. Teachers provided input and feedback on all professional development activities – including design, development, and delivery. Implementation of the new Writer’s Workshop program was 100%, with all teachers providing at least 40 minutes of Writer’s Workshop to students at least three times weekly. Ninety percent of all professional development sessions were rated as 4 (4 being the highest quality) on measures of relevancy, effectiveness, and efficacy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between the Budgeted Expenditures and Estimated Actual Expenditures for goal 2 (except for a slight increase in sub costs related to professional development).

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.

Analysis

Although all POCS teachers participated in professional development in the areas of writing, math, Project-based learning and social emotional learning, POCS is in a transition time of curricular adjustment and change. As POCS moves to a more comprehensive Reader's and Writer's Workshop and PBL model, teachers and staff will need continued collaboration time and professional development. POCS will continue to develop benchmark assessments and use CAASPP interim testing to provide better metrics and formative assessment information in the future.

Change

POCS will be adjusting professional development time(for mathematics and ELA collaboration) to reflect the current professional development time and planning needs. (Changes reflected in Goal 2 actions/services, expenditures)

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students need to demonstrate proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students need to develop proficiency in academic language (all) and English language skills (EL). Students need to demonstrate proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students need to develop physical fitness.

As measured by:
 Study Island Benchmarks - CCSS Language Arts
 60% of students in grades 7 & 8 read grade level literary and informational text with accuracy and comprehension.
 Study Island Benchmarks - CCSS Math 45% students score at or above proficiency on grade level standards.

CELDT: Maintain or increase above 80% of EL students score in the Early Advanced/Advanced range.
 Title III Accountability
 AMAO I - Students making progress learning English 45.1 % (met)
 AMAO II -- Less than 5 yrs. attaining English Proficiency 15.9% (met)

BrightBytes Student Survey:
 100% of students asked to write online at least monthly.

ACTUAL

Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness.

As measured by:
 Study Island is not Common Core aligned and therefore no longer used, and so other measures (MDTP, STAR, and CAASPP) were employed to measure student academic progress. The 2015-16 CAASPP all-student ELA performance was medium (2.9 points above Level 3), and EL student sub group performance was low (16.8 points below Level 3). 55% of 7-8th graders read at grade level. The 2015-16 CAASPP all-student math performance was low (55.8 points below Level 3), and EL student sub group performance was also low (71.8 points below Level 3). 40% of 7-8th graders score at or above grade level standards.

CELDT: 80% of EL students scored in the Early Advanced/Advanced range (met).
 Title III Accountability
 AMAO information is from 2014-15 (due to a 2-year reporting lag w/CDE).
 AMAO I - 45.1% of students made progress learning English (met).
 AMAO II - 15.9% of students attained English Proficiency in less than 5 yrs (met).

100% of students collaborate with classmates online at least monthly.
 100% use digital tools to solve authentic problems at least monthly.
 Evidence of outcomes as demonstrated by student work products as well as online publishing of student writing and project work.

Physical Fitness Test (7th grade):
 Aerobic Capacity -- 75%
 Body Composition -- 65%

BrightBytes Student Survey results 2017:

1) Student Classroom Skills:
 Student use of 4 C's- Proficient
 Digital Citizenship- Proficient

2) Student Access:
 At School- Advanced
 At Home- Exemplary

3) Student Skills general:
 Foundational: Advanced
 Online: Advanced
 Multimedia: Advanced

4) Environment Overall:
 Policies and Procedures: Emerging
 Support: Emerging
 Beliefs: Advanced
 Prof. Learning: Emerging

Bright Bytes Survey Results 2016:

Foundational Skills -- 70 % report ease with these type of tasks.

Online Skills -- 75% utilize these skills.

Multimedia Skills -- 75% report ease with these types of tasks.

Physical Fitness Test (7th grade):

72% of students were in the HFZ for Aerobic Capacity.

70% of students were in the HFZ for Body Composition.

Home / Piner-Olivet Union Elementary - Sonoma / Piner-Olivet Charter

Detailed Report

Piner-Olivet Charter - Sonoma County

Enrollment: 218 Socioeconomically Disadvantaged: 39% English Learners: 38% Foster

Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports**
- Student Group Report

This report shows information about the indicators used to assess academic performance in the Dashboard

- Academic Performance**
- School Conditions and Climate
- Academic Engagement

State Indicators	All Students Performance
------------------	--------------------------

English Learner Progress (K-12)	
<u>English Language Arts (3-8)</u>	
<u>Mathematics (3-8)</u>	

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	N/A
Implementation of Academic Standards	N/A

492

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services		<p>PLANNED 3.1 Assess student progress toward mastery of content standards and District Student Outcomes.</p>	<p>ACTUAL 3.1 Assessed student progress toward mastery of content standards and District Student Outcomes.</p>
Expenditures		<p>BUDGETED 3.1 Benchmark subscriptions, Illuminate (1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$1,500</p>	<p>ESTIMATED ACTUAL 3.1 Provided Benchmark subscriptions, Illuminate (1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$1,308</p>
Action	2		
Actions/Services		<p>PLANNED 3.2 Provide students with project-based learning opportunities aligned to CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills.</p>	<p>ACTUAL 3.2 Provided students with project-based learning opportunities aligned to CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills.</p>
Expenditures		<p>BUDGETED 3.2.a Highly Qualified Teachers Appropriately Assigned 1000-1999: Certificated Personnel Salaries Base See 1.3.b</p> <p>3.2.b Student digital and print resources (1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500</p> <p>3.2.c WeVideo video editing tool annual subscription (1110-1000-4310-BG03) 4000-4999: Books And Supplies Supplemental \$1,130</p> <p>3.2.d Sample Math instructional resources for Math Program development (6300-1460-1000-4110-0000) 4000-4999: Books And Supplies Other \$5,000</p> <p>3.2.e Purchase 2 MacBook Carts with MacBooks (0000-1230-1000-4400-BG03) 4000-4999: Books And Supplies Base \$50,000</p>	<p>ESTIMATED ACTUAL 3.2.a Provided Highly Qualified Teachers Appropriately Assigned 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) See 1.3.b</p> <p>3.2.b Provided Student digital and print resources (1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$3,010</p> <p>3.2.c Provided WeVideo video editing tool annual subscription (1110-1000-4310-BG03) 4000-4999: Books And Supplies Supplemental \$0</p> <p>3.2.d Provided Sample Math instructional resources for Math Program development (6300-1460-1000-4110-0000) 4000-4999: Books And Supplies Other \$1,502</p> <p>3.2.e Purchased 2 MacBook Carts with MacBooks (0000-1230-1000-4400-BG03) 4000-4999: Books And Supplies Base \$45,481</p>
Action	3		
Actions/Services		<p>PLANNED 3.3 Provide tiers of support for academic intervention during the school day.</p>	<p>ACTUAL 3.3 Provided tiers of support for academic intervention during the school day.</p>

Expenditures	BUDGETED	ESTIMATED ACTUAL
	3.3.a Director of Special Education (.20 FTE district-wide) POCS Share (1110-1000-5830-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$3,300	3.3.a Provided a Director of Special Education (.20 FTE district-wide) POCS Share (1110-1000-5830-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$3,300
	3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$98,731	3.3.b Provided Program Assistants for three academic support classes (1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$96,176
	3.3.c Intervention Materials (1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$100	3.3.c Provided Intervention Materials (1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental 0

Action **4**

Actions/Services	PLANNED	ACTUAL
	3.4 Provide designated and integrated ELD to support English Language Learners	3.4 Provided designated and integrated ELD to support English Language Learners
Expenditures	BUDGETED	ESTIMATED ACTUAL
	3.4 ELD Assistant (4203-4760-1000-0000) 2000-2999: Classified Personnel Salaries Title III \$3,700	3.4 Provided an ELD Assistant (4203-4760-1000-0000) 2000-2999: Classified Personnel Salaries Title I \$7,081

Action **5**

Actions/Services	PLANNED	ACTUAL
	3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills	3.5 Provided arts education for students to develop communication, creativity, and critical thinking skills
Expenditures	BUDGETED	ESTIMATED ACTUAL
	3.5.a Artist to work with students and in collaboration with teacher 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.5.c	3.5.a Provided an artist(s) to work with students and in collaboration with teacher 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.5.c
	3.5.b Enrichment Class Teacher 1000-1999: Certificated Personnel Salaries Base See 1.3.b	3.5.b Provided Enrichment Class Teacher(s) 1000-1999: Certificated Personnel Salaries Base See 1.3.b

Action **6**

Actions/Services	PLANNED	ACTUAL
	3.6 Provide students with instruction to develop motor skills/physical fitness	3.6 Provided students with instruction to develop motor skills/physical fitness
Expenditures	BUDGETED	ESTIMATED ACTUAL
	3.6 PE Instructor (1530-1000-2100-600-0000) 2000-2999: Classified Personnel Salaries Base \$35,802	3.6 Provided a PE Instructor (1530-1000-2100-600-0000) 2000-2999: Classified Personnel Salaries Base \$37,036

Action **7**

Actions/Services	PLANNED	ACTUAL
------------------	----------------	---------------

Expenditures	<p>3.7 Continue academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes</p> <p>BUDGETED</p> <p>3.7.a Director of Special Education (.40 FTE district-wide) Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education</p> <p>3.7.b RSP Teacher Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education</p> <p>3.7.c RSP Specialized Assistant I Paid by Sponsoring District 2000-2999: Classified Personnel Salaries Special Education</p> <p>3.7.d POCS Share of Special Ed Encroachment (0000-1110-1000-5880-SPED) 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p>

Expenditures	<p>3.7 Continued academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes</p> <p>ESTIMATED ACTUAL</p> <p>3.7.a provided a Director of Special Education (.40 FTE district-wide) Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education</p> <p>3.7.b Provided a RSP Teacher Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education</p> <p>3.7.c Provided a RSP Specialized Assistant I Paid by Sponsoring District 2000-2999: Classified Personnel Salaries Special Education</p> <p>3.7.d Provided POCS Share of Special Ed Encroachment (0000-1110-1000-5880-SPED) 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p>

Action **8**

Actions/Services	<p>3.8 Provide career exploration classes for college and career readiness</p> <p>PLANNED</p>
	<p>BUDGETED</p> <p>3.8.a Bus for field trip (1110-1000-5880-FT) 5000-5999: Services And Other Operating Expenditures Base \$400</p> <p>3.8.b Teacher Time (1110-1000-1130-0000) 1000-1999: Certificated Personnel Salaries Other \$1,000</p>

Actions/Services	<p>3.8 Provided career exploration classes for college and career readiness</p> <p>ACTUAL</p>
	<p>ESTIMATED ACTUAL</p> <p>3.8.a Provided Bus for field trip (1110-1000-5880-FT) 5000-5999: Services And Other Operating Expenditures Base 0</p> <p>3.8.b Provided Teacher Time (1110-1000-1130-0000) 1000-1999: Certificated Personnel Salaries Other 0</p>

Action **9**

Actions/Services	<p>3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, after school, and summer)</p> <p>PLANNED</p>
	<p>BUDGETED</p> <p>3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p> <p>3.9.b Highly Qualified Teachers for Academic Support Classes 1000-1999: Certificated Personnel Salaries Base See 1.3.b</p> <p>3.9.b Program Assistants 3 x 50 min x 4 days (0000-1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$2,456</p>

Actions/Services	<p>3.9 Provided augmented instructional time for students who needed additional academic support in ELA and Math (before, during, after school, and summer)</p> <p>ACTUAL</p>
	<p>ESTIMATED ACTUAL</p> <p>3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental 0</p> <p>3.9.b Provided Highly Qualified Teachers for Academic Support Classes 1000-1999: Certificated Personnel Salaries Base See 1.3.b</p> <p>3.9.b Provided Program Assistants 3 x 50 min x 4 days (0000-1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$13,376</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions and Services for this goal were successfully implemented as planned with no exceptions. All POCS teachers participated in professional development in the areas of writing, math, Project-based learning and social emotional learning to improve student proficiency in the skills and behaviors necessary for future success in college and careers. POCS teachers engaged in over 181 hours of collaboration and professional development time related to:

- Assessing student progress toward mastery of content standards and District Student Outcomes.
- Providing students with project- based learning opportunities aligned to CCSS.
- Providing instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills.
- Providing arts education and instruction to develop students' creativity and deeper thinking.
- Providing students with instruction to develop motor skills/physical fitness.
- Providing career exploration classes for college and career readiness.

POCS is also working on provide consistent tiers of support for academic intervention during the school day, and augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school). In this current school year, POCS also provided academic support for students with disabilities (including .60 FTE Director of Special Education), and designated and integrated ELD to support English language Learners.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of goal 3 is evidenced by several measures. Increases in English Learner progress increased from 2015 to 2016. English learner achievement on the CAASPP increased by 6% in 2016 as a result of more professional development and collaboration time devoted to at-risk learners at POCS. Math and ELA achievement on the CAASPP declined however, due to a new math adoption and complete curriculum alignment/overhaul that began in October of 2015. The 2015-16 CAASPP all-student ELA performance was medium (2.9 points above Level 3), and EL student sub group performance was low (16.8 points below Level 3). 55% of 7-8th graders read at grade level. The 2015-16 CAASPP all-student math performance was low (55.8 points below Level 3), and EL student sub group performance was also low (71.8 points below Level 3). 40% of 7-8th graders score at or above grade level standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were several material differences between POCS' Budgeted Expenditures and Estimated Actual Expenditures for goal 3 last year. There was approximately a \$3000 increase in additional ELD classified Program Assistant costs and \$11,000 additional spent on classified staff program support for Academic Support in ELA and Math intervention.

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.

Analysis

Although all POCS teachers participated in professional development in the areas of writing, math, Project-based learning and social emotional learning, POCS is in a transition time of curricular adjustment and change. As POCS moves to a more comprehensive Workshop and PBL model, teachers and staff will need continued collaboration time and professional development to ensure students can demonstrate proficiency in the skills and behaviors necessary for future success in college and careers. Given that, the overall implementation of the actions/services had several successes and some challenges. POCS will also continue to update technology and classroom equipment/furniture. Successes include the consistency of attendance of the math committee and the creation and implementation of the performance tasks. Successes also include the analysis and selection of two math programs to pilot for the 17-18 school year with the goal for a full implementation for the 18-19 school year. The challenges include the need to create a streamlined and consistent multi-tiered intervention system.

Change

POCS will be continuing to develop and implement new research-based teaching practices. POCs will also be adjusting professional development time (for mathematics and ELA collaboration) to support current professional development time and planning. (Changes reflected in Goal 2 actions/services, expenditures)

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parents need access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents need to feel a sense of connection and engagement with the school community.

As measured by:
 Attendance at Parent Meetings %-
 Parent volunteers %-
 # Parent participation hours -
 e-newsletters - Reader % -

ACTUAL

Parents were provided access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents felt a sense of connection and engagement with the school community.

As measured by:
 Attendance at Parent Meetings 21%
 Parent volunteers 62%
 # Parent participation hours - 1585 hours
 e-newsletters & bulletins - Reader 30%

GOAL #4

INCREASE PARENT ENGAGEMENT

2015-16 Outcomes

- 4.1 - Increase Parent Meeting Attendance
- 4.2 - Increase parent volunteers
- 4.3 - Increase parent participation hours
- 4.4 - Increase parents reading e-newsletters & bulletins

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED</p> <p>4.1 Use a variety of communication platforms to engage to parents such as newsletters, email, call notification, regularly scheduled meetings, LCAP infographics, student performances and exhibitions.</p>	<p>ACTUAL</p> <p>4.1 Used a variety of communication platforms to engage to parents such as newsletters, email, call notification, regularly scheduled meetings, LCAP infographics, student performances and exhibitions.</p>
Expenditures	<p>BUDGETED</p> <p>4.1.a Annual subscriptions- Weebly, SchoolGo, Bright Arrow, newsletter, LCAP Infographics (1110-1000-4310/5830-BG04) 4000-4999: Books And Supplies Base \$3,000</p> <p>4.1.b Annual subscription for report card platform (Schoolwise) (1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$5,500</p>	<p>ESTIMATED ACTUAL</p> <p>4.1.a Purchased annual subscriptions- Weebly, SchoolGo, Bright Arrow, newsletter, LCAP Infographics (1110-1000-4310/5830-BG04) 4000-4999: Books And Supplies Base \$8,500</p> <p>4.1.b Provided annual subscription for report card platform (Schoolwise) (1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$1,640</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>4.2 Continue parent/student conferences for appropriate placement in core subjects</p>	<p>ACTUAL</p> <p>4.2 Continued parent/student conferences for appropriate placement in core subjects</p>
Expenditures	<p>BUDGETED</p> <p>4.2 Teacher time 1000-1999: Certificated Personnel Salaries Base See 1.6</p>	<p>ESTIMATED ACTUAL</p> <p>4.2 Provided Teacher time 1000-1999: Certificated Personnel Salaries Base See 1.6</p>
Action	3	
Actions/Services	<p>PLANNED</p> <p>4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum</p>	<p>ACTUAL</p> <p>4.3 Continued to provide Parent Education in Math, Literacy, and Social-Emotional curriculum</p>
Expenditures	<p>BUDGETED</p> <p>4.3 Teacher time included in salaries 1000-1999: Certificated Personnel Salaries Supplemental \$500</p>	<p>ESTIMATED ACTUAL</p> <p>4.3 Provided Teacher time included in salaries 1000-1999: Certificated Personnel Salaries Supplemental See 1.6</p>
Action	4	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

<p>Expenditures</p>	<p>4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish</p> <p>BUDGETED 4.4 Outreach Worker (4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$4,000</p>	<p>4.4 Provided additional support and resources to implement ELAC parent education and expand information available in Spanish</p> <p>ESTIMATED ACTUAL 4.4 Provided Outreach Worker (4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$8,287</p>
<p>Action 5</p>	<p>PLANNED 4.5 Provide parent English classes 2x/week for parents of English Learners</p> <p>BUDGETED 4.5.a CBET Instructor - Paid by Sponsoring District 5000-5999: Services And Other Operating Expenditures Supplemental 4.5.b Outreach worker - translation 2000-2999: Classified Personnel Salaries Supplemental See 4.5.a</p>	<p>ACTUAL 4.5 Provided parent English classes 2x/week for parents of English Learners</p> <p>ESTIMATED ACTUAL 4.5.a Provided CBET Instructor - Paid by Sponsoring District 5000-5999: Services And Other Operating Expenditures Supplemental 4.5.b Provided Outreach worker - translation 2000-2999: Classified Personnel Salaries Supplemental See 4.5.a</p>

ANALYSIS

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Actions and Services for this goal were successfully implemented as planned with no exceptions. Our Base program provided school-wide activities, including student performances and exhibitions and Parent Education: Academic counseling, math, literacy, and social-emotional learning. POCS used a variety of communication platforms to engage parents, and provided additional support and resources to implement ELAC parent education. POCS also opened access to an online grading/report card portal for parents this year. POCS administration and teachers also expanded information available in Spanish, and a districtwide POUSSD Parent English Class was held twice weekly in the Fall and Spring.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of goal 4 was mixed, and is evidenced by several measures. The overall effectiveness is evidenced by the participation in parent events, the low participation in English classes, and the low (but growing) participation in DELAC and ELAC meetings. Attendance at Parent Meetings was 21%, and 62% of POCS parents provided 1585 documented volunteer hours for the school. Results from the Spring 2017 My Voice parent survey show that 81% of POCS parents agree or strongly agree that “parent evenings/meetings are worth attending.” POCS has improved in making sure communications with families are in both Spanish and English. The improved website and grading/report card portal are now available to students and their families. This year, POCS also increased parent workshops and made Outreach worker translation available at more school events, as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between POCS' Budgeted Expenditures and Estimated Actual Expenditures for goal 4 - except for approximately \$4000 additional spent on Outreach Workers providing additional support and resources to implement ELAC parent education and expand information available in Spanish.

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.

Analysis

The Actions and Services for this goal were successfully implemented as planned with no exceptions. However, there were challenges with the overall implementation of the actions/services. The difficulties include low parent participation in some POCS parent engagement events (except Back-to-School Night and Open House) and improving connection and communication with students and their families. Increasing attendance at the districtwide parent English classes was also a concern. On average, approximately three parents attend the districtwide English classes and 5-20 parents attend the POCS ELAC meetings. There was increased participation in DELAC this year and POCS has a growing ELAC parent group. The LCAP infographics (presented at DELAC, ELAC, and other parent workshops and events) were a success and parents' reported feeling like they brought relevance and understanding to the LCAP at stakeholder engagement meetings.

Change

POCS will be continuing current actions and services, but will also continue to develop and implement new ways of reaching out and connecting with parents and families. POCS will continue to develop and offer parent education opportunities. POCS will also be expanding family workdays, hosting Family Nights, and adding student exhibitions to improve parent engagement.

Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

- 1 - January 23, 2017 - POCS English Learning Advisory Committee (ELAC) met at Piner-Olivet Charter School. Reviewed LCAP Collaborative Planning process and discussed the student outcomes. Parents provided feedback on what needs to be in place to support students and parent involvement in achieving outcomes.
- 2 - February 28, 2017 - At a POCS Executive Committee Meeting, the upcoming LCAP draft plan and timelines were reviewed.
- 3 - March 1, 2017 -- Regular Governing Board meeting -- provided an update to the board on actions and services, proposed actions and services and preliminary data on benchmarks related to LCAP goals.
- 4 - March 3, 2017 - Superintendent meeting with JL/POCS certificated staff. Update LCAP input and planning process.
- 5 - March 8, 2017 - Principal met with POCS certificated staff. Update on Student Outcomes and LCAP input and planning process.
- 6 - April 3-28, 2017 - My Voice Surveys distributed to POCS students, staff, and parents to assess student engagement, school climate, and connectedness.
- 7 - April 5, 2017 - Meeting with POCS certificated and classified staff. LCAP input regarding goals and priorities. Teachers expressed a need for additional support for ELD instruction and intervention. Staff also discussed issues surrounding scheduling of programs such as music and drama.
- 8 - April 11-25, 2017 - BrightBytes surveys distributed to students, teachers, and parents to assess needs for technology integration into classroom instruction, professional learning, and 21st century learning skills.
- 9 - April 13, 2017 - DELAC Meeting - Report on activities, services, and progress; share LCAP infographics; gather feedback
- 10 - April 18, 2017 - Executive Committee and POCS Parent Club Meetings were held to provide an opportunity for stakeholder input and priorities.
- 11 - April 20, 2017 - Superintendent held districtwide LCAP Staff Input Meeting
- 12 - May 10, 2017 - POCS Staff Meeting Input session on LCAP.
- 13 - May 15, 2017 - POCS ELAC meeting held to provide additional input and review the POCS LCAP draft.
- 14 - May 16, 2017 - Executive Committee Meeting and POCS Parent Club Meetings were held to provide additional input and review the POCS LCAP draft.
- 15 - May 22, 2017 - Executive Committee Meeting held to provide additional input and review the POCS LCAP draft.
- 16 - May 31, 2017 - Executive Committee Meeting to review and approve the POCS LCAP and budget.
- 17 - June 7, 2017 - POUUSD Board Public Hearing on POCS LCAP.
- 18 - June 15, 2017 - POUUSD Board Approval vote on POCS LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

- 1 - This feedback was used to further refine outcomes. Gathered input on what their child needs to be able to achieve student outcomes as well as ways to improve communication and engagement with parents. This feedback was incorporated into the Student Outcomes, Conditions of Learning and Engagement (parent involvement) sections of the LCAP.
- 2 - Discussed ways of engaging all stakeholders in the LCAP planning process. The feedback from the Executive Committee was used to elicit feedback on our LCAP goals. Based on discussions, a plan was developed including specific actions related to stakeholder engagement.
- 3 - Informed School Board and other stakeholders of goals and priorities and timeline for stakeholder engagement.
- 4 - Participants provided input and suggestions regarding support needed to engage stakeholders, achieve Student Outcomes, and LCAP goals.
- 5 - Participants reviewed progress on last year's LCAP and provided input on this year's LCAP draft regarding student needs and parent involvement to support students in achieving Student Outcomes. Participants also provided input on student needs related to school safety, school climate, and intervention support.
- 6 - Participants provided input on student needs related to school safety, school climate, and intervention support. Participants also provided input on student needs and idea for improving parent involvement to support students in achieving Student Outcomes. Survey results were used to develop actions in Goals 2 & 3.
- 7 - Participants reviewed progress on last year's LCAP and provided input on this year's LCAP draft regarding student needs and parent involvement to support students in achieving Student Outcomes.
- 8 - Participants provided input useful for assessing needs for technology integration into classroom instruction, professional learning, and 21st century learning skills.
- 9 - Participants asked questions and provided input on their priorities and interests for the LCAP - after hearing about the activities, services, and progress and reviewing the data infographics.
- 10 - Participants provided input and suggestions regarding support needed to achieve Student Outcomes and LCAP goals. Survey results suggest the following: Overall, teachers, parents and students believe that technology has the potential to enhance student learning. In general, most students have access to devices and infrastructure at school and home. Students feel comfortable using technology to create multimedia.
Needs identified: 1) More opportunities for students to use digital tools for collaboration, communication, critical thinking and creativity (4C's). 2) Students need more opportunities to learn digital citizenship. 3) More professional learning opportunities (formal and informal) to help teachers integrate technology into classroom learning.
- 11 - Participants were able to ask questions and provide input on this year's LCAP regarding student needs, stakeholder engagement, professional development, and student achievement.
- 12 - Participants provided input on their priorities and interests for the LCAP goals, actions, and services - POCS staff reviewed curriculum and goals according to the input reported from LCAP sessions, noting parent input as well.
- 13 - Participants provided input on their priorities and interests, as well as ways to improve communication and engagement with EL parents.
- 14 - Participants reviewed the POCS LCAP draft and asked questions and provided input - Feedback gathered on ways to improve communication with parents using the website and other digital tools; identified the need for clarity around what the student outcomes look like across the grades as well as how adults (parents and teachers) can support students in meeting them.
- 15 - Participants were able to ask questions and provide input on this year's LCAP - EC members expressed a need to include language in the LCAP that addressed "the recruitment and retention of highly qualified teachers." Language referencing Highly Qualified Teachers is included under Goal #3 (Student proficiency in skills and behaviors necessary for college/career success). EC members also asked clarifying questions about the specific elements of the plan (before/after school & enrichment activities, PE instruction, Yearbook stipend, arts education, counseling, and digital literacy/citizenship instruction).
- 16 - Participants reviewed and approved the LCAP.
- 17 - POUUSD Board Public Hearing was held on POCS LCAP.
- 18 - POUUSD Board voted to approve POCS LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Students need to feel safe to take risks, express their ideas, and collaborate with others.
 Students need to feel engaged in learning and feel a sense of connection to their school community.

As measured by:

My Voice Survey (students, teachers and parents) -
 At least 85% of students feel school is welcoming and friendly
 At least 80% of students feel teachers make an effort to know them
 At least 65% of students feel they are a valued member of school community

BEST Luncheon participation -125 or more per luncheon
 Incentive Field trip participation - 120 or more per year

CHKS- Feel very safe at school - Increase to 50%
 CHKS- Have trusted adult at school - Increase to 55%

Attendance Rates -- Maintain at 98% or more
 Truancy Rate -- Maintain below 1% or less
 Suspension Rates -- Maintain at 2.5 % or less
 Behavior Report # - Decrease to 90 or less
 Detention # - Decrease to 48 or less

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>My Voice Surveys CHKS (Healthy Kids) Surveys Best Luncheon participation Incentive Trip participation Attendance Rates Truancy Rates Suspension Rates Behavior Reports Detentions/Referrals</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt connected to school and school adults in a positive way, participated in engaging learning activities, and felt connection to their school community.</p> <p>As measured by:</p> <p>My Voice Survey (students, teachers, parents) implemented in 2014-15. Baseline data-</p> <ul style="list-style-type: none"> 80% of students feel school is welcoming and friendly 63% of students feel teachers make an effort to know them 47% of students feel they are a valued member of school community <p>CHKS 2013-14 - Relationship w/ caring adult - 40% CHKS 2013-14 - Feel very safe at school - 25%</p> <p>Best Luncheon # Tri 1 -165 T2-143 Incentive # - Tri 1- 120 T2-119</p> <p>Attendance Rate - 96.87% Truancy Rate - 2 % Suspension Rates - 2.5% Behavior Reports - T1&2 - 99 Detentions- T1&2 - 62</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt connected to school and school adults in a positive way, participated in engaging learning activities, and felt connection to their school community.</p> <p>As measured by:</p> <p>My Voice Survey (students, teachers and parents) - At least 85% of students feel school is welcoming and friendly At least 70% of students feel teachers make an effort to know them At least 55% of students feel they are a valued member of school community</p> <p>BEST Luncheon participation - 125 or more per luncheon Incentive Field trip participation - 120 or more per year</p> <p>CHKS- Feel very safe at school - Increase to 35% CHKS- Have trusted adult at school - Increase to 45%</p> <p>Attendance Rates -- Maintain at 97% or more Truancy Rate -- Maintain at 2% or less Suspension Rates -- Maintain at 2.5 % or less Behavior Report # - Decrease to 100 or less Detention # - Decrease to 58 or less</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt connected to school and school adults in a positive way, participated in engaging learning activities, and felt connection to their school community.</p> <p>As measured by:</p> <p>My Voice Survey (students, teachers and parents) - At least 85% of students feel school is welcoming and friendly At least 75% of students feel teachers make an effort to know them At least 60% of students feel they are a valued member of school community</p> <p>BEST Luncheon participation - 125 or more per luncheon Incentive Field trip participation - 120 or more per year</p> <p>CHKS- Feel very safe at school - Increase to 43% CHKS- Have trusted adult at school - Increase to 50%</p> <p>Attendance Rates -- Maintain at 97% or more Truancy Rate -- Maintain at 2% or less Suspension Rates -- Maintain at 2.5 % or less Behavior Report # - Decrease to 95 or less Detention # - Decrease to 53 or less</p>	<p>Students felt safe to take risks, express their ideas, and collaborate with others. Students felt connected to school and school adults in a positive way, participated in engaging learning activities, and felt connection to their school community.</p> <p>As measured by:</p> <p>My Voice Survey (students, teachers and parents) - At least 85% of students feel school is welcoming and friendly At least 80% of students feel teachers make an effort to know them At least 65% of students feel they are a valued member of school community</p> <p>BEST Luncheon participation - 125 or more per luncheon Incentive Field trip participation - 120 or more per year</p> <p>CHKS- Feel very safe at school - Increase to 50% CHKS- Have trusted adult at school - Increase to 55%</p> <p>Attendance Rates -- Maintain at 98% or more Truancy Rate -- Maintain at 2% or less Suspension Rates -- Maintain at 2.5 % or less Behavior Report # - Decrease to 90 or less Detention # - Decrease to 48 or less</p>
--	---	--	---	---

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully!

2018-19

New Modified Unchanged

1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully!

2019-20

New Modified Unchanged

1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully!

BUDGETED EXPENDITURES

2017-18

Amount	\$400
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.1.a Toolbox Consumable Materials (1110-1000-4310-BG01)
Amount	\$800
Source	Supplemental

2018-19

Amount	\$400
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.1.a Toolbox Consumable Materials (1110-1000-4310-BG01)
Amount	\$800
Source	Supplemental

2019-20

Amount	\$400
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.1.a Toolbox Consumable Materials (1110-1000-4310-BG01)
Amount	\$800
Source	Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.1.b My Voice Surveys (students, staff and parents) w/ professional development introduction and follow-up. (1110-1000-5880-SG01)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.1.b My Voice Surveys (students, staff and parents) w/ professional development introduction and follow-up. (1110-1000-5880-SG01)

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.1.b My Voice Surveys (students, staff and parents) w/ professional development introduction and follow-up. (1110-1000-5880-SG01)

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

2018-19

New Modified Unchanged

1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

2019-20

New Modified Unchanged

1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

BUDGETED EXPENDITURES

2017-18

Amount \$2,500

2018-19

Amount \$2,500

2019-20

Amount \$2,500

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2.a Bus for Community Building & Incentive Field Trips (1110-1000-5830-FT)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2.a Bus for Community Building & Incentive Field Trips (1110-1000-5830-FT)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2.a Bus for Community Building & Incentive Field Trips (1110-1000-5830-FT)
Amount	\$300	Amount	\$300	Amount	\$300
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01)	Budget Reference	4000-4999: Books And Supplies 1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01)	Budget Reference	4000-4999: Books And Supplies 1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01)
Amount	\$47,500	Amount	\$47,500	Amount	\$47,500
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.c Challenge Day & ROPES Course (1110-1000-5880-FT)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.c Challenge Day & ROPES Course (1110-1000-5880-FT)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.c Challenge Day & ROPES Course (1110-1000-5880-FT)

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 Create a school climate in which it is expected that every child can and will learn and provide whatever is necessary to support that vision. Facilitate performances, exhibitions and publication opportunities for students.

2018-19

New Modified Unchanged

1.3 Create a school climate in which it is expected that every child can and will learn and provide whatever is necessary to support that vision. Facilitate performances, exhibitions and publication opportunities for students.

2019-20

New Modified Unchanged

1.3 Create a school climate in which it is expected that every child can and will learn and provide whatever is necessary to support that vision. Facilitate performances, exhibitions and publication opportunities for students.

BUDGETED EXPENDITURES

2017-18

Amount	\$129,763
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.a High Qualified Principal Appropriately Assigned (1110-2700-1300)
Amount	\$869,027
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-0000)
Amount	\$10,781
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c POCS Share of District Counselor

2018-19

Amount	\$131,710
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.a High Qualified Principal Appropriately Assigned (1110-2700-0000)
Amount	\$882,062
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-0000)
Amount	\$11,913
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries POCS Share of District Counselor

2019-20

Amount	\$133,685
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.a High Qualified Principal Appropriately Assigned (1110-2700-0000)
Amount	\$895,293
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-0000)
Amount	\$13,164
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries POCS Share of District Counselor

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Continue Student Leadership class to provide leadership opportunities for students and to plan and organize student spirit and community service activities

2018-19

New Modified Unchanged

1.4 Continue Student Leadership class to provide leadership opportunities for students and to plan and organize student spirit and community service activities

2019-20

New Modified Unchanged

1.4 Continue Student Leadership class to provide leadership opportunities for students and to plan and organize student spirit and community service activities

BUDGETED EXPENDITURES

2017-18

Amount	\$3,739
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Classified Staffing for Leadership Class (1110-1000-2100-SG03)
Amount	\$200
Source	Base

2018-19

Amount	\$3,739
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Classified Staffing for Leadership Class (1110-1000-2100-SG)
Amount	\$200
Source	Base

2019-20

Amount	\$3,739
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1.4.a Classified Staffing for Leadership Class (1110-1000-2100-SG)
Amount	\$200
Source	Base

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.4.b Training / Conference Registration (1110-1000-5202-BGPD)

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.4.b Training / Conference Registration (1110-1000-5202-BGPD)

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.4.b Training / Conference Registration (1110-1000-5202-BGPD)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 Provide Enrichment Activities (before, during, and after school)

2018-19

New Modified Unchanged

1.5 Provide Enrichment Activities (before, during, and after school)

2019-20

New Modified Unchanged

1.5 Provide Enrichment Activities (before, during, and after school)

BUDGETED EXPENDITURES

2017-18

Amount \$19,941
Source Supplemental

2018-19

Amount \$19,941
Source Supplemental

2019-20

Amount \$19,941
Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.b Extra-Curricular Sports Coaches (1530-1000-2100-SG)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.b Extra-Curricular Sports Coaches (1530-1000-1130-SG01)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.b Extra-Curricular Sports Coaches (1530-1000-1130-SG01)
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.c Artist Fee for Art/Mural Project (1130-1000-5830-SG01)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.c Artist Fee for Art/Mural Project (1130-1000-5830-SG01)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.c Artist Fee for Art/Mural Project (1130-1000-5830-SG01)
Amount	\$500	Amount	\$500	Amount	\$500
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.d Music Instructor (1510-1000-5830-SG01)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.d Music Instructor (1510-1000-5830-SG01)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5.d Music Instructor (1510-1000-5830-SG01)
Amount	\$1,760	Amount	\$1,760	Amount	\$1,760
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.e Yearbook Advisor (1110-1000-1130-YRBK)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.e Yearbook Advisor (1110-1000-1130-YRBK)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.5.e Yearbook Advisor (1110-1000-1130-YRBK)

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

2018-19

New Modified Unchanged

1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

2019-20

New Modified Unchanged

1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

BUDGETED EXPENDITURES

2017-18

Amount \$1,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
1.6.a Teacher Hourly Rate (1110-1000-1130)

2018-19

Amount \$1,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
1.6.a Teacher Hourly Rate (1110-1000-1130)

2019-20

Amount \$1,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
1.6.a Teacher Hourly Rate (1110-1000-1130)

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1.7 Continue to maintain and provide facilities and design classroom spaces to promote positive school culture and promote greater collaboration, creative expression and project-based learning.

2018-19

New
 Modified
 Unchanged

1.7 Continue to maintain and provide facilities and design classroom spaces to promote positive school culture and promote greater collaboration, creative expression and project-based learning.

2019-20

New
 Modified
 Unchanged

1.7 Continue to maintain and provide facilities and design classroom spaces to promote positive school culture and promote greater collaboration, creative expression and project-based learning.

BUDGETED EXPENDITURES

2017-18

Amount	Expensed in 16-17 (carryover if not fully expended)
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.7.a Classroom Furniture and Equipment (1110-1000-4310-FURN)
Amount	\$14,400
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.b Repair and Maintenance (0000-8110-5630-0000)
Amount	\$4,419
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.7.c Maintenance Supplies (0000-8110-4380-0000)

2018-19

Amount	
Source	
Budget Reference	
Amount	\$14,400
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.b Repair and Maintenance (0000-8110-5630-0000)
Amount	\$4,419
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.7.c Maintenance Supplies (0000-8110-4380-0000)

2019-20

Amount	
Source	
Budget Reference	
Amount	\$14,400
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.7.b Repair and Maintenance (0000-8110-5630-0000)
Amount	\$4,419
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.7.c Maintenance Supplies (0000-8110-4380-0000)

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 Provide social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2018-19

New Modified Unchanged

1.8 Provide social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

2019-20

New Modified Unchanged

1.8 Provide social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.8.a Training / Professional Development Registration and Other Costs (1110-1000-5202-BGPD)
Amount	\$18,000

2018-19

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.8.a Training / Professional Development Registration and Other Costs (1110-1000-5202-BGPD)
Amount	\$18,000

2019-20

Amount	\$500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.8.a Training / Professional Development Registration and Other Costs (1110-1000-5202-BGPD)
Amount	\$18,000

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.8.b Counselor (3110-1000-5830-SG01)

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.8.b Counselor (3110-1000-5830-SG01)

Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.8.b Counselor (3110-1000-5830-SG01)

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 Provide Student Attendance Mediation services

2018-19

New Modified Unchanged

1.9 Provide Student Attendance Mediation services

2019-20

New Modified Unchanged

1.9 Provide Student Attendance Mediation services

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental

2018-19

Amount	\$1,000
Source	Supplemental

2019-20

Amount	\$1,000
Source	Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.9.a SAM Program (1110-1000-5830-SG01) Only expensed if used

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.9.a SAM Program (1110-1000-5830-SG01) Only expensed if used

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
1.9.a SAM Program (1110-1000-5830-SG01) Only expensed if used

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 Provide before school, recess and after school student supervision

2018-19

New Modified Unchanged

1.10 Provide before school, recess and after school student supervision

2019-20

New Modified Unchanged

1.10 Provide before school, recess and after school student supervision

BUDGETED EXPENDITURES

2017-18

Amount \$31,042
Source Base

2018-19

Amount \$31,508
Source Base

2019-20

Amount \$31,980
Source Base

Budget Reference
2000-2999: Classified Personnel Salaries
1.10.a Yard Supervision
(1110-1000-2100-0000)

Budget Reference
2000-2999: Classified Personnel Salaries
1.10.a Yard Supervision
(1110-1000-2100-0000)

Budget Reference
2000-2999: Classified Personnel Salaries
1.10.a Yard Supervision
(1110-1000-2100-0000)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 2

Implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Teachers need to have opportunities for professional learning to develop and refine teaching practices that support the California Common Core Standards and the District's Student Outcomes.

As measured by:
 8 of 8 teachers participating in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.

8 of 8 classrooms showing evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).

Teachers provide feedback on 100% of professional learning opportunities offered.

BrightBytes Survey data:
 Foundational Skills -- Exemplary
 Online Skills -- Exemplary
 Multimedia Skills -- Exemplary
 Classroom Skills - Exemplary(use of 4C's)

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California	Teachers had opportunities for professional learning to develop and refine teaching practices that support the California

<p># of classrooms with evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>Teacher feedback on professional learning opportunities offered.</p> <p>BrightBytes Teacher Survey</p>	<p>Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: Eight of eight POCS teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>8 of 8 classrooms show evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5.</p> <p>Bright Bytes Teacher Survey Results 2017 Spring: Foundational Skills -- Advanced Online Skills -- Proficient Multimedia Skills -- Proficient Classroom Skills - Advanced (use of 4C's)</p> <p>Bright Bytes Teacher Survey Results 2016: Foundational Skills -- 70 % report ease with these type of tasks. Online Skills -- 75% utilize these skills. Multimedia Skills -- 75% report ease with these types of tasks.</p>	<p>Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: 8 of 8 teachers participate in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>8 of 8 classrooms show evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5.</p> <p>BrightBytes Teacher Survey data: Foundational Skills -- Advanced Online Skills -- Advanced Multimedia Skills -- Advanced Classroom Skills - Advanced (use of 4C's)</p>	<p>Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: 8 of 8 teachers participate in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>8 of 8 classrooms show evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5.</p> <p>BrightBytes Teacher Survey data: Foundational Skills -- Exemplary Online Skills -- Exemplary Multimedia Skills -- Exemplary Classroom Skills - Exemplary (use of 4C's)</p>	<p>Common Core Standards and the District's Student Outcomes.</p> <p>As measured by: 8 of 8 teachers participate in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> <p>8 of 8 classrooms show evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).</p> <p>Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5.</p> <p>BrightBytes Teacher Survey data: Foundational Skills -- Exemplary Online Skills -- Exemplary Multimedia Skills -- Exemplary Classroom Skills - Exemplary (use of 4C's)</p>
--	--	--	--	--

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Provide collaboration time for developing: History, NGSS, Units of Study and Lesson Development, Math, Literacy, PBL, performance tasks, assessments, rubrics and evidence of learning.

2018-19

New Modified Unchanged

2.1 Provide collaboration time for developing: History, NGSS, Units of Study and Lesson Development, Math, Literacy, PBL, performance tasks, assessments, rubrics and evidence of learning.

2019-20

New Modified Unchanged

2.1 Provide collaboration time for developing: History, NGSS, Units of Study and Lesson Development, Math, Literacy, PBL, performance tasks, assessments, rubrics and evidence of learning.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned with CCS and District Student Outcomes

2018-19

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned with CCS and District Student Outcomes

2019-20

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned with CCS and District Student Outcomes

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.

2018-19

New Modified Unchanged

2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.

2019-20

New Modified Unchanged

2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.

BUDGETED EXPENDITURES

2017-18

Amount	No Additional Cost
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2. Professional development to support on-going implementation of Cyberbully prevention/No Bully/Restorative Justice

2018-19

Amount	No Additional Cost
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2. Professional development to support on-going implementation of Cyberbully

2019-20

Amount	No Additional Cost
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.2. Professional development to support on-going implementation of Cyberbully

			prevention/No Bully/Restorative Justice (1110-1000-BG02)		prevention/No Bully/Restorative Justice (1110-1000-BG02)
Amount	No Additional Cost	Amount	No Additional Cost	Amount	No Additional Cost
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3. Professional development to support implementation of Suicide Prevention	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3. Professional development to support implementation of Suicide Prevention (NEED CODE)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3. Professional development to support implementation of Suicide Prevention (NEED CODE)

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2.3 Provide professional development opportunities focused on instructional practices aligned with California Content Standards and District Student Outcomes, such

2018-19

New Modified Unchanged

2.3 Provide professional development opportunities focused on instructional practices aligned with California Content Standards and District Student Outcomes, such

2019-20

New Modified Unchanged

2.3 Provide professional development opportunities focused on instructional practices aligned with California Content Standards and District Student Outcomes, such

as writing, PBL, technology, math for certificated and support staff.

as writing, PBL, technology, math for certificated and support staff.

as writing, PBL, technology, math for certificated and support staff.

BUDGETED EXPENDITURES

2017-18

Amount \$8,500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.a SCOE and other workshops (1110-1000-5202-SGPD)

Amount \$3,520

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.b Professional Development Days (1110-1000-1130-SGPD)

Amount \$5,866

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.c Substitute costs (1110-1000-SGPD)

Amount \$1,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.d Professional Development-Momentum in Teaching Writing (4760-1000-5830-SG02)

2018-19

Amount \$8,500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.a SCOE and other workshops (1110-1000-SGPD)

Amount \$3,520

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.b Professional Development Days (1110-1000-SGPD)

Amount \$5,866

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.c Substitute costs (1110-1000-SGPD)

Amount

Source

Budget Reference

2019-20

Amount \$8,500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
2.3.a SCOE and other workshops (1110-1000-SGPD)

Amount \$3,520

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.b Professional Development Days (1110-1000-SGPD)

Amount \$5,866

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
2.3.c Substitute costs (1110-1000-SGPD)

Amount

Source

Budget Reference

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 Research and explore math resource options and assessments for continued development of 7/8 scope and sequence, assessments, and pilot math performance tasks

2018-19

New Modified Unchanged

2.4 Continue development of 7/8 Math Curriculum and Assessments.

2019-20

New Modified Unchanged

2.4 Continue development of 7/8 Math Curriculum and Assessments.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4.a Collaboration time for units of study and assessments development (1460-1000-1130-BG02)
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4.a Collaboration time for units of study and assessments development (1460-1000-1130-BG02)
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$1,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4.a Collaboration time for units of study and assessments development (1460-1000-1130-BG02)
Amount	\$500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2.4.b Substitute costs (1460-1000-1149-BGO2)

2.4.b Substitute costs (1460-1000-1149-BGO2)

2.4.b Substitute costs (1460-1000-1149-BGO2)

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

2018-19

New Modified Unchanged

2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

2019-20

New Modified Unchanged

2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	2.5.a Collaboration time for ELD assessment (4760-1000-1130-SG02)		2.5.a Collaboration time for ELD assessment (4760-1000-1130-SG02)		2.5.a Collaboration time for ELD assessment (4760-1000-1130-SG02)
Amount	See 2.3.e	Amount	See 2.3.e	Amount	See 2.3.e
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.5.b Professional development for ELL strategies (4760-1000-5202-SGPD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.5.b Professional development for ELL strategies (4760-1000-5202-SGPD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.5.b Professional development for ELL strategies (4760-1000-5202-SGPD)

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention

2018-19

New Modified Unchanged

2.6 Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention

2019-20

New Modified Unchanged

2.6 Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See 2.3.e	Amount	See 2.3.e	Amount	See 2.3.e
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.6.Professional Development workshops (1110-1000-5202-SGPD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.6.Professional Development workshops (1110-1000-5202-SGPD)	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.6.Professional Development workshops (1110-1000-5202-SGPD)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 3

All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

Students need to demonstrate proficiency in CCSS (literacy and mathematical reasoning) and study and organization skills.
 Students need to develop proficiency in productive collaboration, critical and creative thinking, problem solving, and effective communication.
 Students need to develop proficiency in academic language (all) and English language skills (EL).
 Students need to demonstrate proficiency in the use of digital tools for research, evaluating sources, and digital citizenship.
 Students need to develop physical fitness.

As measured by:
 CAASPP Summative and Interim Assessment data:
 Maintain or increase above 70% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Other identified Benchmarks:
 CCSS Language Arts STAR Reading assessments Maintain or increase above 70% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Math MDTP Assessments - Maintain or increase above 70% of students in grades 7 & 8 score at or above proficiency on grade level standards.

CELDT: Maintain or increase above 85% of EL students score in the Early Advanced/Advanced range.

Title III Accountability
 AMAO I - Students making progress learning English 70%
 AMAO II -- Less than 5 yrs. attaining English Proficiency 70%

BrightBytes Student Survey:
 1) Student Classroom Skills:
 Student use of 4 C's- Exemplary
 Digital Citizenship- Exemplary

2) Student Access:
 At School- Exemplary
 At Home- Exemplary

3) Student Skills general:
 Foundational: Exemplary
 Online: Exemplary
 Multimedia: Exemplary

4) Environment Overall:
 Policies and Procedures: Exemplary
 Support: Exemplary
 Beliefs: Exemplary
 Prof. Learning: Exemplary

Physical Fitness Test (7th grade) HFZ - Healthy Fitness Zone:
 Aerobic Capacity -- 75%
 Body Composition -- 75%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Summative and Interim Assessment data Other identified Benchmarks- CCSS Language Arts and Math (STAR Reading and MDTP) CELDT scores Title III Accountability Data BrightBytes Student Surveys Physical Fitness Test (7th grade) data	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness. As measured by: The 2015-16 CAASPP all-student ELA performance was	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness. As measured by: CAASPP Summative and Interim Assessment data:	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness. As measured by: CAASPP Summative and Interim Assessment data:	Students demonstrated proficiency in skills for future success such as literacy skills, mathematical reasoning, productive collaboration, critical and creative thinking, effective communication. Students developed proficiency in academic language (all) and English language skills (EL). Students demonstrated proficiency in the use of digital tools for research (accessing information), evaluating sources, digital citizenship, communication, collaboration and problem solving for college and career readiness. Students developed physical fitness. As measured by: CAASPP Summative and Interim Assessment data:

medium (2.9 points above Level 3), and EL student sub group performance was low (16.8 points below Level 3). 55% of 7-8th graders read at grade level. The 2015-16 CAASPP all-student math performance was low (55.8 points below Level 3), and EL student sub group performance was also low (71.8 points below Level 3). 40% of 7-8th graders score at or above grade level standards.

CELDT: 80% of EL students scored in the Early Advanced/Advanced range (met).
Title III Accountability
AMAO information is from 2014-15 (due to a 2-year reporting lag w/CDE).
AMAO I - 45.1% of students made progress learning English (met).
AMAO II - 15.9% of students attained English Proficiency in less than 5 yrs (met).

BrightBytes Student Survey results 2017:

- 1) Student Classroom Skills: Student use of 4 C's- Proficient Digital Citizenship- Proficient
- 2) Student Access: At School- Advanced At Home- Exemplary
- 3) Student Skills general: Foundational: Advanced Online: Advanced Multimedia: Advanced
- 4) Environment Overall: Policies and Procedures: Emerging Support: Emerging Beliefs: Advanced Prof. Learning: Emerging

Maintain or increase above 55% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Other identified Benchmarks: CCSS Language Arts STAR Reading assessments Maintain or increase above 60% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Math MDTP Assessments - Maintain or increase above 50% of students in grades 7 & 8 score at or above proficiency on grade level standards.

CELDT: Maintain or increase above 80% of EL students score in the Early Advanced/Advanced range.

Title III Accountability
AMAO I - Students making progress learning English 60%
AMAO II -- Less than 5 yrs. attaining English Proficiency 60%

BrightBytes Student Survey:

- 1) Student Classroom Skills: Student use of 4 C's- Advanced Digital Citizenship- Advanced
- 2) Student Access: At School- Exemplary At Home- Exemplary
- 3) Student Skills general: Foundational: Exemplary Online: Exemplary Multimedia: Exemplary
- 4) Environment Overall: Policies and Procedures: Proficient Support: Proficient Beliefs: Exemplary Prof. Learning: Proficient

Maintain or increase above 60% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Other identified Benchmarks: CCSS Language Arts STAR Reading assessments Maintain or increase above 65% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Math MDTP Assessments - Maintain or increase above 60% of students in grades 7 & 8 score at or above proficiency on grade level standards.

CELDT: Maintain or increase above 85% of EL students score in the Early Advanced/Advanced range.

Title III Accountability
AMAO I - Students making progress learning English 65%
AMAO II -- Less than 5 yrs. attaining English Proficiency 65%

BrightBytes Student Survey:

- 1) Student Classroom Skills: Student use of 4 C's- Exemplary Digital Citizenship- Exemplary
- 2) Student Access: At School- Exemplary At Home- Exemplary
- 3) Student Skills general: Foundational: Exemplary Online: Exemplary Multimedia: Exemplary
- 4) Environment Overall: Policies and Procedures: Advanced Support: Advanced Beliefs: Exemplary Prof. Learning: Advanced

Maintain or increase above 70% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Other identified Benchmarks: CCSS Language Arts STAR Reading assessments Maintain or increase above 70% of students in grades 7 & 8 score at or above proficiency on grade level standards.

Math MDTP Assessments - Maintain or increase above 70% of students in grades 7 & 8 score at or above proficiency on grade level standards.

CELDT: Maintain or increase above 85% of EL students score in the Early Advanced/Advanced range.

Title III Accountability
AMAO I - Students making progress learning English 70%
AMAO II -- Less than 5 yrs. attaining English Proficiency 70%

BrightBytes Student Survey:

- 1) Student Classroom Skills: Student use of 4 C's- Exemplary Digital Citizenship- Exemplary
- 2) Student Access: At School- Exemplary At Home- Exemplary
- 3) Student Skills general: Foundational: Exemplary Online: Exemplary Multimedia: Exemplary
- 4) Environment Overall: Policies and Procedures: Exemplary Support: Exemplary Beliefs: Exemplary Prof. Learning: Exemplary

	<p>Bright Bytes Survey Results 2016: Foundational Skills -- 70 % report ease with these type of tasks. Online Skills -- 75% utilize these skills. Multimedia Skills -- 75% report ease with these types of tasks.</p> <p>Physical Fitness Test (7th grade): 72% of students were in the HFZ for Aerobic Capacity. 70% of students were in the HFZ for Body Composition.</p>	<p>Physical Fitness Test (7th grade) HFZ - Healthy Fitness Zone: Aerobic Capacity -- 75% Body Composition -- 75%</p>	<p>Physical Fitness Test (7th grade) HFZ - Healthy Fitness Zone: Aerobic Capacity -- 75% Body Composition -- 75%</p>	<p>Physical Fitness Test (7th grade) HFZ - Healthy Fitness Zone: Aerobic Capacity -- 75% Body Composition -- 75%</p>
--	--	--	--	--

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Assess student progress toward mastery of content standards and District Student Outcomes.

2018-19

New Modified Unchanged

3.1 Assess student progress toward mastery of content standards and District Student Outcomes.

2019-20

New Modified Unchanged

3.1 Assess student progress toward mastery of content standards and District Student Outcomes.

BUDGETED EXPENDITURES

2017-18

Amount \$1,500
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 3.1 Benchmark subscriptions, Illuminate
 (1110-1000-4310-BG03)

2018-19

Amount \$1,500
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 3.1 Benchmark subscriptions, Illuminate
 (1110-1000-4310-BG03)

2019-20

Amount \$1,500
 Source Base
 Budget Reference 4000-4999: Books And Supplies
 3.1 Benchmark subscriptions, Illuminate
 (1110-1000-4310-BG03)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Unchanged

3.2 Provide students with project-based learning opportunities aligned to CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills.

New
 Modified
 Unchanged

3.2 Provide students with project-based learning opportunities aligned to CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills.

New
 Modified
 Unchanged

3.2 Provide students with project-based learning opportunities aligned to CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills.

BUDGETED EXPENDITURES

2017-18

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Highly Qualified Teachers appropriately assigned
Amount	\$400
Source	Other
Budget Reference	4000-4999: Books And Supplies 3.2.b Student digital and print resources (1110-1000-4310-BG03)
Amount	\$500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.c WeVideo video editing tool annual subscription (1110-1000-5840)
Amount	\$5,500
Source	Other
Budget Reference	4000-4999: Books And Supplies 3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000)

2018-19

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Highly Qualified Teachers appropriately assigned
Amount	\$400
Source	Other
Budget Reference	4000-4999: Books And Supplies 3.2.b Student digital and print resources (1110-1000-4310-BG03)
Amount	\$500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.c WeVideo video editing tool annual subscription (1110-1000-5830-BG03)
Amount	\$5,500
Source	Other
Budget Reference	4000-4999: Books And Supplies 3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000)

2019-20

Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a Highly Qualified Teachers appropriately assigned
Amount	\$400
Source	Other
Budget Reference	4000-4999: Books And Supplies 3.2.b Student digital and print resources (1110-1000-4310-BG03)
Amount	\$500
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.c WeVideo video editing tool annual subscription (1110-1000-5830-BG03)
Amount	\$5,500
Source	Other
Budget Reference	4000-4999: Books And Supplies 3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000)

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 Provide tiers of support for academic intervention during the school day.

2018-19

New Modified Unchanged

3.3 Provide tiers of support for academic intervention during the school day.

2019-20

New Modified Unchanged

3.3 Provide tiers of support for academic intervention during the school day.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.a Director of Special Education (.40 FTE district-wide) POCS Share (1110-1000-5830-SG03)
Amount	\$116,282

2018-19

Amount	\$3,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.a Director of Special Education (.20 FTE district-wide) POCS Share (1110-1000-5830-BG03)
Amount	\$116,282

2019-20

Amount	\$3,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.3.a Director of Special Education (.20 FTE district-wide) POCS Share (1110-1000-5830-BG03)
Amount	\$116,282

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG)	Budget Reference	2000-2999: Classified Personnel Salaries 3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG)	Budget Reference	2000-2999: Classified Personnel Salaries 3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG)
Amount	\$100	Amount	\$100	Amount	\$100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.3.c Intervention Materials (1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.3.c Intervention Materials (1110-1000-4310-SG03)	Budget Reference	4000-4999: Books And Supplies 3.3.c Intervention Materials (1110-1000-4310-SG03)

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.4 Provide designated and integrated ELD to support English Language Learners

3.4 Provide designated and integrated ELD to support English Language Learners

3.4 Provide designated and integrated ELD to support English Language Learners

BUDGETED EXPENDITURES

2017-18

Amount \$4,835

Source Title III

Budget Reference 2000-2999: Classified Personnel Salaries
3.4 ELD Assistant (4203-4760-1000-0000)

2018-19

Amount \$4,835

Source Title III

Budget Reference 2000-2999: Classified Personnel Salaries
3.4 ELD Assistant (4203-4760-1000-0000)

2019-20

Amount \$4,835

Source Title III

Budget Reference 2000-2999: Classified Personnel Salaries
3.4 ELD Assistant (4203-4760-1000-0000)

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills

3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills

3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills

BUDGETED EXPENDITURES

2017-18

Amount	See 1.5.c
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5.a Artist to work with students and in collaboration with teacher
Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.b Enrichment Class Teacher

2018-19

Amount	See 1.5.c
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.5.a Artist to work with students and in collaboration with teacher
Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.b Enrichment Class Teacher

2019-20

Amount	See 1.5.c
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	See 1.3.b
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.5.b Enrichment Class Teacher

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.6 Provide students with instruction to develop motor skills/physical fitness

2018-19

New Modified Unchanged

3.6 Provide students with instruction to develop motor skills/physical fitness

2019-20

New Modified Unchanged

3.6 Provide students with instruction to develop motor skills/physical fitness

BUDGETED EXPENDITURES

2017-18

Amount: \$34,868
 Source: Base
 Budget Reference: 2000-2999: Classified Personnel Salaries
 3.6 PE Instructor

2018-19

Amount: \$35,391
 Source: Base
 Budget Reference: 2000-2999: Classified Personnel Salaries
 3.6 PE Instructor

2019-20

Amount: \$35,922
 Source: Base
 Budget Reference: 2000-2999: Classified Personnel Salaries
 3.6 PE Instructor

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

3.7 Continue academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes

New Modified Unchanged

3.7 Continue academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes

New Modified Unchanged

3.7 Continue academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes

BUDGETED EXPENDITURES

2017-18

Amount	Paid by District
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Director of Special Education (.60 FTE district-wide) Paid by Sponsoring District
Amount	Paid by District
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.b RSP Teacher Paid by Sponsoring District
Amount	Paid by District
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.7.c RSP Specialized Assistant I Paid by Sponsoring District
Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.7.d POCS Share of Special Ed Encroachment (0000-1110-1000-5880-SPED)

2018-19

Amount	Paid by District
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Director of Special Education (.40 FTE district-wide) Paid by Sponsoring District
Amount	Paid by District
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.b RSP Teacher Paid by Sponsoring District
Amount	Paid by District
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.7.c RSP Specialized Assistant I Paid by Sponsoring District
Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.7.d POCS Share of Special Ed Encroachment (0000-1110-1000-5880-SPED)

2019-20

Amount	Paid by District
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.a Director of Special Education (.40 FTE district-wide) Paid by Sponsoring District
Amount	Paid by District
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 3.7.b RSP Teacher Paid by Sponsoring District
Amount	Paid by District
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries 3.7.c RSP Specialized Assistant I Paid by Sponsoring District
Amount	\$20,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.7.d POCS Share of Special Ed Encroachment (0000-1110-1000-5880-SPED)

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.8 Provide career exploration classes for college and career readiness

2018-19

New Modified Unchanged

3.8 Provide career exploration classes for college and career readiness

2019-20

New Modified Unchanged

3.8 Provide career exploration classes for college and career readiness

BUDGETED EXPENDITURES

2017-18

Amount	See 1.2.a
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.a Bus for field trip (1110-1000-5880-FT)
Amount	\$1,800

2018-19

Amount	See 1.2.a
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.a Bus for field trip (1110-1000-5880-FT)
Amount	\$1,800

2019-20

Amount	See 1.2.a
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.8.a Bus for field trip (1110-1000-5880-FT)
Amount	\$1,800

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.8.b Teacher Time (1110-1000-1130-0000)

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.8.b Teacher Time (1110-1000-1130-0000)

Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.8.b Teacher Time (1110-1000-1130-0000)

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school)

2018-19

New Modified Unchanged

3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school)

2019-20

New Modified Unchanged

3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school)

BUDGETED EXPENDITURES

2017-18

Amount \$1,200

2018-19

Amount \$1,200

2019-20

Amount \$1,200

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03)
Amount	See 1.3.b	Amount	See 1.3.b	Amount	See 1.3.b
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.b Highly Qualified Teachers for Academic Support Classes	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.b Highly Qualified Teachers for Academic Support Classes	Budget Reference	1000-1999: Certificated Personnel Salaries 3.9.b Highly Qualified Teachers for Academic Support Classes
Amount	\$2,456	Amount	\$2,456	Amount	\$2,456
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.9.b Program Assistants 3 x 50 min x 4 days	Budget Reference	2000-2999: Classified Personnel Salaries 3.9.b Program Assistants 3 x 50 min x 4 days	Budget Reference	2000-2999: Classified Personnel Salaries 3.9.b Program Assistants 3 x 50 min x 4 days

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 4

Improve parent engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Parents need to be provided access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education.
 Parents need to feel a sense of connection and engagement with the school community.

As measured by:
 Attendance at Parent Meetings - maintain or increase to 50%
 Parent volunteers - maintain or increase to 80%
 # Parent participation hours - maintain or increase to 2250 hours/year
 e-newsletters & bulletins - - maintain or increase to 70%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% attendance at Parent Meetings % of Parent volunteers # Parent participation hours % reading e-newsletters & bulletins	Parents were provided access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community. As measured by:	Parents were provided access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community. As measured by:	Parents were provided access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community. As measured by:	Parents were provided access to up-to-date information on school events, student learning activities, and a clear understanding of instructional goals to support their child's education. Parents felt a sense of connection and engagement with the school community. As measured by:

	Attendance at Parent Meetings 21% Parent volunteers 62% # Parent participation hours - 1585 hours e-newsletters & bulletins - Readership 30%	Attendance at Parent Meetings - maintain or increase to 30% Parent volunteers - maintain or increase to 70% # Parent participation hours - maintain or increase to 1750 hours/year e-newsletters & bulletins - - maintain or increase to 50%	Attendance at Parent Meetings - maintain or increase to 40% Parent volunteers - maintain or increase to 75% # Parent participation hours - maintain or increase to 2000 hours/year e-newsletters & bulletins - - maintain or increase to 60%	Attendance at Parent Meetings - maintain or increase to 50% Parent volunteers - maintain or increase to 80% # Parent participation hours - maintain or increase to 2250 hours/year e-newsletters & bulletins - - maintain or increase to 70%
--	---	---	---	---

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4.1 Use a variety of communication platforms to engage to parents such as newsletters, email, call notification, regularly scheduled meetings, LCAP infographics, student performances and exhibitions.

4.1 Use a variety of communication platforms to engage to parents such as newsletters, email, call notification, regularly scheduled meetings, LCAP infographics, student performances and exhibitions.

4.1 Use a variety of communication platforms to engage to parents such as newsletters, email, call notification, regularly scheduled meetings, LCAP infographics, student performances and exhibitions.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.1.a Annual subscriptions- Weebly, SchoolGo, Bright Arrow, newsletter, LCAP Infographics (1110-1000-4310/5830-BG04)
Amount	See 4.1.a
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.1.b Annual subscription for report card platform (Schoolwise) (1110-1000-4340-BG04)

2018-19

Amount	\$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.1.a Annual subscriptions- Weebly, SchoolGo, Bright Arrow, newsletter, LCAP Infographics (1110-1000-4310/5830-BG04)
Amount	See 4.1.a
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.1.b Annual subscription for report card platform (Schoolwise) (1110-1000-4340-BG04)

2019-20

Amount	\$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.1.a Annual subscriptions- Weebly, SchoolGo, Bright Arrow, newsletter, LCAP Infographics (1110-1000-4310/5830-BG04)
Amount	See 4.1.a
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.1.b Annual subscription for report card platform (Schoolwise) (1110-1000-4340-BG04)

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.2 Continue parent/student conferences for appropriate and balanced placement in core subjects

2018-19

New Modified Unchanged

4.2 Continue parent/student conferences for appropriate and balanced placement in core subjects

2019-20

New Modified Unchanged

4.2 Continue parent/student conferences for appropriate and balanced placement in core subjects

BUDGETED EXPENDITURES

2017-18

Amount See 1.6

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2 Teacher time

2018-19

Amount See 1.6

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2 Teacher time

2019-20

Amount See 1.6

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
4.2 Teacher time

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

2018-19

New Modified Unchanged

4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

2019-20

New Modified Unchanged

4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

BUDGETED EXPENDITURES

2017-18

Amount See 1.3.b
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 4.3 Teacher time included in salaries

2018-19

Amount See 1.3.b
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 4.3 Teacher time included in salaries

2019-20

Amount See 1.3.b
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 4.3 Teacher time included in salaries

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish

2018-19

New Modified Unchanged

4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish

2019-20

New Modified Unchanged

4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish

BUDGETED EXPENDITURES

2017-18

Amount \$623
 Source Supplemental
 Budget Reference 2000-2999: Classified Personnel Salaries
 4.4 Outreach Worker (4760-1000-2100-SG04)

2018-19

Amount \$623
 Source Supplemental
 Budget Reference 2000-2999: Classified Personnel Salaries
 4.4 Outreach Worker (4760-1000-2100-SG04)

2019-20

Amount \$623
 Source Supplemental
 Budget Reference 2000-2999: Classified Personnel Salaries
 4.4 Outreach Worker (4760-1000-2100-SG04)

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

4.5 Provide parent English classes 2x/week for parents of English Learners

BUDGETED EXPENDITURES

2017-18

Amount	Paid by District
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.5.a CBET Instructor - Paid by Sponsoring District
Amount	See 4.5.a
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5.b Outreach worker - translation

New Modified Unchanged

4.5 Provide parent English classes 2x/week for parents of English Learners

2018-19

Amount	Paid by District
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.5.a CBET Instructor - Paid by Sponsoring District
Amount	See 4.5.a
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5.b Outreach worker - translation

New Modified Unchanged

4.5 Provide parent English classes 2x/week for parents of English Learners

2019-20

Amount	Paid by District
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.5.a CBET Instructor - Paid by Sponsoring District
Amount	See 4.5.a
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4.5.b Outreach worker - translation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$132,184

Percentage to Increase or Improve Services: 8.89%

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](#)).

Piner Olivet Charter School's unduplicated count exceeds 40%, and so some of the supplemental grant funds were expended on school-wide programs and some were spent on programs directly targeting low income or English Learner students. For 2016-17, Piner Olivet Charter School expended \$172,161 on supplemental grant programs. For 2017-18, POCS is planning on \$191,887 in supplemental grant funding, based on the BASF LCFF Calculator utilizing the Governor's May Revise information.

Piner Olivet Charter School is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at the school site, and ensuring that funds are spent to benefit these subgroups of students. Based on staff and stakeholder feedback and research on effective practices we are implementing more than 10 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input.

Funds expended will be used in the following significant ways (which is in response to the Community/Stakeholder Engagement surveys, as well as research-based). Please find supporting research information below in "Supporting Research Document for Programs/Services:"

- Provide counseling services: social-emotional, behavioral, self-regulation, and positive social relationships. See LCAP Goal 1 and State Priorities 5 & 6.
- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention See

LCAP Goal 1 & 2 and State Priorities 2, 4, & 6.

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices. See LCAP Goal 2 and State Priorities 2 & 4.
- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students. See LCAP Goal 3 and State Priorities 2 & 4.

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with

SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for

low SES and EL students. See LCAP Goal 2 and State Priorities 2 & 4.

Based on supporting research, experience, and educational theory, Piner Olivet Charter School has determined these actions described in the LCAP are the most effective use of funds to meet the LEA's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Supporting Research Document for POCS Programs/Services:

- Provide counseling services: social-emotional, behaviorial, self- regulation, and positive social relationships.

Reviews of the research on school counseling show that the services of school counselors have a positive effect on children:

1. Borders, L.D., & Drury, S.M. (1992). Comprehensive school counseling programs: A review for policymakers and practitioners. *Journal of Counseling and Development*, 70, 487-498.
2. St. Clair, K.L. (1989). Middle school counseling research: A resource for school counselors. *Elementary School Guidance & Counseling*, 23, 219-226.
3. Whitson, S.C., & Sexton, T.L. (1998). A review of school counseling outcome research: implications for practice. *Journal of Counseling & Development*, 76, 412-426.

Quantitative analyses of research (meta-analyses) also substantiate the beneficial effects of school counseling programs:

1. Prout, H.T. & Demartino, R.A. (1986). A meta-analysis of school-based studies of psychotherapy. *Journal of School Psychology*, 24, 285-292.
2. Sprinthall, N.A. (1981). A new model for research in the science of guidance and counseling. *The Personnel and Guidance Journal*, 59, 487-493.

School counseling programs have significant influence on discipline problems. Baker and Gerler reported that students who participated in a school counseling program had significantly less inappropriate behaviors and more positive attitudes toward school than those students who did not participate in the program. Another study reported that group counseling provided by school counselors significantly decreased participants' aggressive and hostile behaviors:

1. Baker, S. B., & Gerler, E. R. (2001). Counseling in schools. In D. C. Locke, J. E. Myers, and E. L. Herr (Eds.), *The Handbook of Counseling*, Thousand Oaks, CA: Sage Publications.
2. Omizo, M.M., Hershberger, J.M., & Omizo, S.A. (1988). Teaching children to cope with anger. *Elementary School Guidance & Counseling*, 22, 241-245.

School counselors are also very effective in assisting middle school children in the area of career development (Whiston, S. C., Sexton, T. L., & Lasoff, D. L. (1998). Career-intervention outcome: A replication and extension of Oliver and Spokane (1988). *Journal of Counseling Psychology*, 45, 150-165).

- Provide multiple tiers of intervention (academic, behavioral). and Professional development for targeted instruction to build proficiency in CCSS and RTI support for students who need academic intervention.

The heart of any Response-to-Intervention (RTI) model lies in the use of tiered instructional processes. Although the assessment components of RTI (universal screening and progress monitoring) are essential elements of implementation, it is the instruction that occurs as a function of the outcomes of the assessments that truly drives the changes we hope to see in students who are identified as being at risk for not meeting academic expectations. Tiered instruction represents a model in which the instruction delivered to students varies on several dimensions that are related to the nature and severity of the student's difficulties.

When a tiered framework is applied schoolwide, with all students and addressing academic and/or behavioral curricular instruction, it is often termed a multi-tiered system of supports (MTSS). Researchers interested in MTSS in early reading have suggested that if high quality reading instruction and reading interventions are not provided, at-risk readers will continue to struggle into later grades and will routinely be identified for special education programs (Juel, 1998; Lyon, 2005; Moats, 1999; Torgesen, 2007). The quality of instruction has been found to be influential on student academic outcomes (Darling-Hammond, 2000; Foorman, Francis, Fletcher, Schatschneider, Mehta, 1998; Haager, Klingner, & Vaughn, 2007; O'Connor, Fulmer, Harty, & Bell, 2005).

When implementing MTSS/RTI, professional development focuses on instructional features, as well as the academic or behavior content and skills, to build teacher capacity and improve instruction (Vaughn, et al., 2008; Knight & Michel, 2011). Universal supports, also referred to as Tier 1 instruction, are the initial focus of MTSS/RTI implementation. Universal supports are provided in general education and are provided to all students (Speece, Case, & Molloy, 2003). This level of support is characterized by its focus on high-quality initial instruction, grounded in research, and provided to all students. Providing evidence-based instruction and supports for an academic content area or for the social, emotional, or behavioral development in all students has been supported as a way to prevent future deficits (Doabler, Cary, Jungjohann, Clarke, Fien, Baker, Smolkowski, & Chard, 2012; Greenwood, Horner, & Kratochwill, 2008). A strong implementation of universal level support is the first step in reducing the number of students who will require more targeted and/or intensive supports (Nelson, Hurley, Synhorst, & Epstein, 2008; Torgesen, Alexander, Wagner, Rashotte, Voeller, & Conway, 2001).

The term Multi-Tiered System of Supports (MTSS) has been described as a comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data (Chard, Harn, Horner, Simmons, & Kame-enui, 2008). MTSS/RTI helps provide all students, from all backgrounds, equal educational opportunity - regardless of the academic or behavioral difficulties they face - especially as issues of disproportionality exist in learning disability identification (Harry & Klingner, 2006; McCall & Skrtic, 2009). Considering the focus of MTSS/RTI is prevention (Chard, et al., 2008), reflecting on system issues provides focus to improve schools and instruction and therefore student success (Sailor, 2009a).

- Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices.

The following research indicates a critical need for effective professional development to support providing designated and integrated ELD and to identify and implement a core set of practices:

1. California Department of Education. (2010). *Improving education for English learners: Research-based approaches*. Sacramento, CA: Author.

2. Calderón, M., August, D., Slavin, R., Duran, D., Madden, N., and Cheung, A. (2005). Bring words to life in classrooms with English language learners. In E. H. Hiebert and M. L. Kamil (Eds.), *Teaching and learning vocabulary: Bringing research to practice*. Mahwah, NJ: Erlbaum.
3. Dutro, S., and Kinsella, K. (2010). English language development: Issues and implementation at grades six through twelve. In F. Ong and V. Aguilar (Eds.) *Improving Education for English Learners: Research-Based Approaches*. Sacramento, CA: California Department of Education.
4. Goldenberg, C. (2008). Teaching English language learners: What the research does—and does not—say. *American Educator*, 32(2), p. 8–23, 42–44.
5. Sato, E., Lagunoff, R., & Yeagley, P. (in press). *Academic Language and the Common Core State Standards: Implications for State and District Implementation and Supporting the Achievement of English Language Learners*. San Francisco, CA: WestEd.
6. Short, D., Echevarría, J., and Richards-Tutor, C. (2011). Research on academic literacy development in sheltered classrooms. *Language Teaching Research* 15(3), 363–380.

- Provide designated and integrated ELD to support English language Learners and enhance additional ELD and sheltered content class supports for ELD students.

Regardless of the overall program structure in school systems, the Institute of Education Sciences, the Education Department's research agency, has identified rigorous evidence that the following teaching practices are effective in teaching academic content to ELLs:

- -Teach a set of academic vocabulary words intensively, over several days and a variety of activities.
- -Integrate instruction in spoken and written English into content-area teaching, such as using science laboratory reports to teach writing in English.
- -Provide ongoing, structured chances to develop writing skills.
- -Provide small-group interventions for students struggling with specific problems in literacy or language development.

Additional research reinforces that these core practices are essential to providing designated and integrated ELD and supporting second language learners academic achievement:

1. Gibbons, P. (2009). *English learners, academic literacy, and thinking: Learning in the challenge zone*. Portsmouth, NH: Heinemann.
2. Gibbons, P. (2008). "It was taught good and I learned a lot": Intellectual practices and ESL learners in the middle years. *Australian Journal of Language and Literacy*, 31(2), 155– 173.
3. Gibbons, P. (2006). *Bridging discourses in the ESL classroom: Students, teachers and researchers*. London: Continuum.
4. Kieffer, M., and Lesaux, N. (2010). Morphing into adolescents: Active word learning for English language learners and their classmates in middle school. *Journal of Adolescent and Adult Literacy*, 54(1), 47–56.

5. Veel, R. (1999). Language, knowledge and authority in school mathematics. In F. Christie (Ed.), *Pedagogy and the shaping of consciousness: Linguistic and social processes*. London: Continuum

- Professional development to support teachers in the implementation of intervention and ELD strategies and designated ELD (40% FTE to support teachers in the implementation of ELD strategies, contract with SCOE EL Coordinator and follow-up at site, 10% FTE technology coach, 8% FTE Director of Intervention Services assisting with the development and implementation of intervention strategies and programs for low SES and EL students.

The National Comprehensive Center for Teacher Quality provides guidance for teacher professional development and encourages the implementation of job-embedded professional development in high-need schools (U.S. Department of Education, 2009a; U.S. Department of Education, 2009b). The National Staff Development Council (2010) also emphasizes the importance of school-based learning and job-embedded coaching as necessary components of effective professional development. Job-embedded professional development (JEPD) refers to teacher learning that is grounded in day-to-day teaching practice and is designed to enhance teachers' content-specific instructional practices with the intent of improving student learning (Darling-Hammond & McLaughlin, 1995; Hirsh, 2009).

The best professional development support is primarily school or classroom-based and is integrated into the workday allowing teachers to assess and develop solutions for authentic and immediate problems of practice as part of cycles of continuous improvement (Hawley & Valli, 1999; National Staff Development Council, 2010).

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,361,320.00	1,350,822.00	1,377,522.00	1,393,625.00	1,411,085.00	4,182,232.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,168,799.00	1,145,715.00	1,127,400.00	1,144,503.00	1,161,963.00	3,433,866.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Other	24,150.00	25,865.00	53,400.00	53,400.00	53,400.00	160,200.00
Supplemental	164,671.00	172,161.00	191,887.00	190,887.00	190,887.00	573,661.00
Title I	0.00	7,081.00	0.00	0.00	0.00	0.00
Title III	3,700.00	0.00	4,835.00	4,835.00	4,835.00	14,505.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,361,320.00	1,350,822.00	1,377,522.00	1,393,625.00	1,411,085.00	4,182,232.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	939,297.00	945,016.00	1,049,658.00	1,065,772.00	1,082,229.00	3,197,659.00
2000-2999: Classified Personnel Salaries	181,043.00	199,141.00	193,845.00	194,834.00	195,837.00	584,516.00
4000-4999: Books And Supplies	120,130.00	87,741.00	15,619.00	15,619.00	15,619.00	46,857.00
5000-5999: Services And Other Operating Expenditures	42,350.00	45,276.00	76,200.00	75,200.00	75,200.00	226,600.00
5800: Professional/Consulting Services And Operating Expenditures	43,500.00	38,116.00	42,200.00	42,200.00	42,200.00	126,600.00
6000-6999: Capital Outlay	35,000.00	35,532.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,361,320.00	1,350,822.00	1,377,522.00	1,393,625.00	1,411,085.00	4,182,232.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	912,161.00	914,844.00	1,014,071.00	1,030,185.00	1,046,642.00	3,090,898.00
1000-1999: Certificated Personnel Salaries	Other	1,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	26,136.00	30,172.00	35,587.00	35,587.00	35,587.00	106,761.00
2000-2999: Classified Personnel Salaries	Base	68,138.00	71,218.00	65,910.00	66,899.00	67,902.00	200,711.00
2000-2999: Classified Personnel Salaries	Supplemental	109,205.00	120,842.00	123,100.00	123,100.00	123,100.00	369,300.00
2000-2999: Classified Personnel Salaries	Title I	0.00	7,081.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	3,700.00	0.00	4,835.00	4,835.00	4,835.00	14,505.00
4000-4999: Books And Supplies	Base	113,600.00	85,939.00	9,319.00	9,319.00	9,319.00	27,957.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	5,000.00	1,502.00	5,900.00	5,900.00	5,900.00	17,700.00
4000-4999: Books And Supplies	Supplemental	1,530.00	300.00	400.00	400.00	400.00	1,200.00
5000-5999: Services And Other Operating Expenditures	Base	1,200.00	850.00	700.00	700.00	700.00	2,100.00
5000-5999: Services And Other Operating Expenditures	Other	18,150.00	24,363.00	47,500.00	47,500.00	47,500.00	142,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	23,000.00	20,063.00	28,000.00	27,000.00	27,000.00	82,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	38,700.00	37,332.00	37,400.00	37,400.00	37,400.00	112,200.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	4,800.00	784.00	4,800.00	4,800.00	4,800.00	14,400.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	Base	35,000.00	35,532.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,160,772.00	1,177,352.00	1,194,281.00	3,532,405.00
Goal 2	20,386.00	19,386.00	19,386.00	59,158.00
Goal 3	192,741.00	193,264.00	193,795.00	579,800.00
Goal 4	3,623.00	3,623.00	3,623.00	10,869.00

* Totals based on expenditure amounts in goal and annual update sections.

Agenda Item Summary

Action Item: 17.6 Public Hearing on 2017-2018 Budget for Piner-Olivet Union School District Including Olivet Charter School, Schaefer Charter School, Northwest Prep Charter and Piner-Olivet Charter School Including Information Regarding Projected Assigned and Unassigned Fund Balances

Regular Meeting of: June 7, 2017

Action Item

Report Format: **Oral**

Attachment: Staff Report

Background

Districts must adopt a balanced budget by June 30. Since the inception of the Local Control Accountability Plan in 2014-2015, district budgets must align with the LCAP. The District and groups of stakeholders have been working on the LCAPs for the District and charter schools since November, 2016. The Board reviewed the draft LCAP at several meetings, including a special work session in May.

Issue(s)

Beginning in 2014-2015 and continuing in subsequent years, districts must hold public hearings on the LCAP first and then the budget. The LCAP and budget must then be adopted at a subsequent meeting and cannot be approved at the same meeting as the public hearings.

Plan/Discussion/Detail

Information used to develop the budget is the most recent available, although that information changes on a daily basis. The budgets align with the LCAPs. All years show a positive unrestricted, undesignated ending balance for the District including the Olivet and Schaefer Charter Schools, the Piner-Olivet Charter School and Northwest Prep. The revenue for the budget is based on the Local Control Funding Formula. This revenue projection complies with the parameters given to districts by the Sonoma County Office of Education.

Fiscal Impact

Options

Recommendation

Hold the public hearing.

Motion:

Moved by:

Second:

Vote:

Aye:

No:

Abstention:

Absent:

HINTON

LAU

MOHR

PRYOR

WAY



Piner-Olivet Union School District

2017-2018 Public Hearing District Budget June 7, 2017

Jeanine Thibeau
Chief Business Officer

Carmen Diaz-French
Superintendent

Table OF CONTENTS

- 1 Student Outcomes**
 - 1.1 Student Outcomes

- 2 BUDGET DEVELOPMENT**
 - 2.1 Assumptions

- 3 BUDGET SUMMARY**
 - 3.1 Narrative Summary
 - 3.2 Multi-Year Projection
 - 3.3 Revenue (Pie Chart Format)
 - 3.4 Expenses (Pie Chart Format)
 - 3.5 LCFF Calculators
 - 3.6 Cash Flow

- 4. CHARTER SCHOOL BUDGETS**
 - 4.1 Northwest Prep at Piner-Olivet
 - 4.2 Piner-Olivet Charter School

- 5. SACS REPORTS**

STUDENT OUTCOMES

1

Piner-Olivet Union School District -- Student Outcomes

Mastery of the following competencies is the cornerstone of the Piner-Olivet District program. In addition to the knowledge described in the California Content Standards, these competencies are the foundation of our culture and academic goals. We believe that students proficient in these skills and behaviors will be successful on any path they choose.

Personal Integrity

Students handle themselves with confidence and act with honesty and courage. They commit to their developing beliefs and are willing to assume roles as inquiring observers, active participants, and dynamic leaders. They demonstrate positive working relationships across diverse groups, accept personal responsibility for their actions, and remain open to learning from the feedback and guidance of others.

Productive Collaboration

Students develop and use the skills necessary to plan and engage in group projects. They work to resolve social and logistical conflicts and devise solutions to meet diverse needs. They collectively set goals and develop strategies to meet those goals. They evaluate the effectiveness of their approach and constructively adapt to new understandings as they arise.

Critical and Creative Thinking

Students identify problems and pursue opportunities from multiple perspectives. They locate, organize, analyze, and apply key information in inventive and imaginative ways. They design, evaluate, and employ a variety of strategies, tools, and skills to achieve innovative results. Students are independent, creative, and critical thinkers who question and connect to the world around them from both big picture and focused perspectives.

Effective Communication

Students understand and practice effective communication using verbal and nonverbal language with intent, awareness, and accuracy. They are empathetic, emotionally intelligent, persuasive, and articulate. They are skillful self-advocates who effectively communicate their needs. Students internalize and present their understandings and ideas with confidence and clarity. Employing a variety of media, they use practical, academic, and artistic abilities to convey meaning in a clear and engaging fashion.

Reflective Learning

Students excel at making critical observations about their own learning and potential. They formulate meaningful and relevant questions that inspire and encourage further inquiry. Students consistently take charge of their education by reflecting upon and revising their own practices.

Citizenship and Global Responsibility

Students are engaged and informed citizens. They are empowered to create positive change in themselves, their communities, and the world. They are mindful and principled decision makers who understand the long and short-term effects of their actions on others and the environment. They practice compassionate, ethical, and active citizenship in local, global, and virtual settings. Students strive to achieve balance between their own needs and the needs of others.

Resiliency and Drive

Students are adept at taking intelligent risks and view mistakes as necessary steps toward learning and growth. They consciously identify their intentions and desires. They possess the tenacity and determination to work individually and collaboratively. They are self-motivated and self-regulated. Piner-Olivet students confront challenges and persevere through adversity.

BUDGET DEVELOPMENT

BUDGET SUMMARY

District K-6 Program 2017-18 Budget Assumptions

Based On Governor's May Revision for 17-18 LCFF Calculator

	2017-2018	2018-2019	2019-2020
Revenue	Year 1 - Budget Year	Year 2 - Projection	Year 3 - Projection
Revenue Sources			
COLAs used	1.56%	2.15%	2.35%
Gap Funding rates used	43.97%	71.53%	73.51%
Unduplicated Count %			
District	46.49	43.22	43.27
Olivet	51.66	50.05	49.83
Schaefer	57	54.82	54.83
District Funded ADA	348.12	348.12	348.12
Charter funded ADA			
Olivet	288	288.00	288.00
Schaefer	414	414	414
Property Taxes % inc/dec	\$4,932,487.00	\$4,932,487.00	\$4,932,487.00
In-lieu to POCS & NWP	\$1,106,580.00	\$1,106,580.00	\$1,106,580.00
Basic Aid Supplemental Funding	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00
Federal	No Significant Changes	No Significant Changes	No Significant Changes
Other State - Unrestricted	No 1X	No Significant Changes	No Significant Changes
Other State - Restricted	Prop 39 to be budgeted at time of receipt	Prop 39 to be budgeted at time of receipt	Prop 39 to be budgeted at time
Local	No Significant Changes	No Significant Changes	No Significant Changes
Expenditures			
Certificated Salaries			
Staffing (FTEs)	58.3	58.3	58.3
Step & Column Costs	Includes 2 additional calendar days	1.5% increase over prior year.	1.5% increase over prior year.
Other Adjustments	Includes admin. .6 FTE counselor; full-time psychologist;		
Classified Salaries			
Staffing (FTEs)	42.5	42.5	42.5
Step & Column Costs	Includes 1% Salary Increase	1.5% increase over prior year.	1.5% increase over prior year.
Other Adjustments			
Employee Benefits			
Statutory Benefits (Fixed)	PERS-15.53%/STRS-14.43%	PERS-18.1%/STRS-16.28%	PERS-20.8%/STRS-18.13%
Health & Welfare Benefits	Tiered cap-\$700,\$800,\$900		
Medical			
Other	\$232,600 - retiree incentives	\$30,000 retiree incentives	\$15,000 retiree incentive
Books and Supplies			
Textbook Adoption	\$2000/site for Math Pilot	\$20,000 for Math Text Adoption	No significant increase
Services, Other Oper Exp			
	Writer's workshop and professional development consultants		
Special Education			
Unrestricted Contribution	\$1,498,264.00	\$1,216,599.00	\$1,347,042.00
Non-Public School	\$130,000.00	Decreased do to matriculation	Decreased do to matriculation
Bassi-counseling	\$60,000.00	Same	Same
SCOE K-22 Placement			
Transportation			
Capital Outlay			
Summer projects	\$150,000: 100,000 Fd14;50,000 GF	Unknown possible projects	Unknown Possible Projects
Prop 39: Syserco	budgeted \$500,000	\$500,000	\$500,000
Noresco	Total Exp: \$86,124(to date): CY: \$35,607		
Other Outgo			
Transfers In (provide detail)			
To Olivet from District	\$400,000-to stay positive	\$400,000-to stay positive	\$400,000-to stay positive
Transfers (Out) (provide detail)			
Other Sources (provide detail)			
Other Uses			
Contribution			
To Special Education	\$1,098,264.00		
Unrestricted Maintenance	\$400,000.00	\$391,316.00	\$383,091.00
Cafeteria	Possible contribution needed	Possible contribution needed	Possible contribution needed

PINER-OLIVET UNION SCHOOL DISTRICT

To: The Governing Board

From: Carmen Diaz-French, Superintendent
Jeanine Thibeau, CBO

Date: June 15, 2017

Subject: The 2017-2018 Adoption Budget

The District's budget is a financial plan reflecting the District's Local Control Accountability Plan (LCAP) and Board designated essential services. The budget is not meant to be static. It is a fluid document that is updated several times each year to reflect changes in legislation, personnel, electricity costs, etc. as updated information is received on actual costs and revenues. It is important to remember that a budget is a best estimate at any given time as it was developed with the facts known at that specific time. This budget was developed using a technical process that included revenue forecasts, expenditure projections and identification of known carryovers. Reasonable average daily attendance (ADA), cost of living adjustment (COLA) and Local Control Funding Formula (LCFF) gap closure estimates were used when planning and developing the budget. This type of process was applied to all district funds. The budget that is being presented to you is the most current financial plan for 2017-2018 that fulfills the District's goals and objectives as detailed in the LCAP within available dollars.

General Fund (District 43) (Funds 01, 04 and 05)

Overall Condition of the District

Funding for California's public education system changed dramatically with the approval of the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP). The LCFF began with the 2013-2014 fiscal year and the LCAP began in 2014-2015. The change in the funding allocation system allows much more flexibility for districts to provide educational programs based on their students' needs. The Governing Board, District staff, students and community were included in developing the LCAP which was used to generate this 2017-2018 budget.

The financial condition of the District's General Fund for 2017-2018 is projected to improve. The multi-year projection also looks positive at this time. California, along with the rest of the United States, has recovered from the Great Recession. The LCFF calculation generates a target amount for each district based on ADA, grade level and the percentage of EL, low income and foster youth students. The plan is for all districts to reach their target by 2020-2021. The target amount increases each year by the COLA. The difference between a District's base amount and the target amount is called the funding gap. Each year, districts will receive a portion of the Gap Funding needed to move towards the target. This Budget is based on Gap Funding of 43.97% for 2017-2018, 71.53% for 2018-2019 and 73.51% for 2019-2020. It is also based on the target receiving COLAs of 1.56% in 2017-2018, 2.15% in 2018-2019 and 2.35% in 2019-2020. Even though the Gap Funding percentages seem like high numbers, approximately 90% of the original gap has already been funded, meaning that 50% of the remaining gap is only 5% of the original gap. The District/Jack London has reached target while the charter schools have not. With a small Gap Funding, the increase in STRS and PERS rates along with step and column increases use up most of the increased revenue.

Enrollment/ADA Trends

The enrollment for 2017-2018 is projected to have a slight decrease in students lower with a commensurate decrease in ADA. The ADA is projected to be slightly lower and then remain stable for the next two years. The total ADA for the K-6 program is being projected at 1,050.

Status of Negotiations

Negotiations with the District's certificated and classified staff for salaries and benefits are complete for 2016-2017. Negotiations for 2017-2018 have not yet begun.

Retirement Packages

The retirement packages offered to retirees are specified in the contracts with the bargaining units. Retirees have the dollar amount of the employee-only cost at the time of retirement contributed by the District towards a health premium until the retiree attains the age of 65. At that time, there is no longer any District contribution. The District currently has nineteen (19) retirees on this plan at a cost of \$94,862. The District budgets and expends a similar amount each year. A retirement incentive was offered to certificated staff in 2016-2017. Eight District employees took the offer of \$45,000. There is \$232,600 budgeted in the 2017-2018 budget to account for the first

and second payment of this incentive. \$97,500 is budgeted for 2018-2019, with the final pay-out of \$15,000 budgeted for 2019-2020. All retiree costs are charged to object code 3700 in the General Fund.

Encroachments

Some restricted programs have higher expenditures than revenues. This is called an encroachment. The only program that has an encroachment at this time is Special Education. The encroachment is estimated to be \$1,098,264.

Multiyear Commitments

The District passed a General Obligation Bond measure in 1995 for \$10,000,000. Approximately half of those bonds were sold in 1995 and the remainder in 1998. The bonds were then refunded in 2003 when interest rates were lower. The bonds are being repaid from property taxes levied for that purpose. The bonds will be fully repaid in 2023. The District passed a second General Obligation Bond measure in 2010 for \$20,000,000. Approximately \$8,600,000 of those bonds were sold in 2011. The bonds will be repaid from property taxes levied for that purpose.

Local Control Funding Formula (LCFF)

The District’s LCFF funding estimate for 2017-2018 is based on State budget information from the current School Services of California (SSC) Dartboard, which is used State-wide and is a County Office directive. The total LCFF funding for 2017-2018 when compared to 2016-2017 is an increase of approximately \$85,447. This is a combination of decreased ADA, increased gap funding and 1.56% COLA. Basic Aid Supplement funding is fairly uncertain, however \$1,400,000 is budgeted in 2017-2018. \$1,595,628 was received in 2016-2017 and the District is moving into phase two of the construction contracts for 2017-2018 which will be funded by the Basic Aid Supplement funding.

Other Revenues

Federal revenue is being increased by \$3,227 when comparing 2016-2017 and 2017-2018. Other State revenue has been decreased by \$357,132 in 2017-2018 because there was a large amount of one-time funding received in 2016-2017. The SSC Dartboard was used to project lottery revenues for the budget and subsequent years. There is an amount budgeted for Mandated Costs in 2017-2018 for the charter schools as they will receive funds from the Mandated Block Grant. The District is participating in the Mandated Block Program starting in 2016-2017. Local Revenue is increased by \$104,808, mostly due to special education funding.

Expenditures

Salaries and benefits make up the majority of any educational agency’s budget. In developing the LCAPs for the District’s K-6 schools, some changes in personnel were made for the 2017-2018 budget. Those changes have been included in the projected expenditures for 2017-2018 and the two subsequent years if those changes were intended to be on-going. Changes in number of employees, statutory benefit rates and changes in costs for health benefits packages are detailed on the Budget Assumption page. Overall, the expenditures budgeted for 2017-2018 are approximately \$404,982 more than 2016-2017. This is mainly because of a 1% salary increase district-wide as negotiated in 2016-2017 as well as an increase to the medical benefit cap from \$688 in 2016-2017 to a tiered rate of \$700, \$800, and \$900 in 2017-2018.

Fund Balance – At this point the budgeted year-end balance is \$1,582,593. Some portions of this balance are reserved or designated for specific purposes. A breakdown of the ending balance is as follows:

Revolving Cash	\$ 2,000
Lottery/Restricted	\$ 17,078
Assigned for Economic Uncertainties (4.00%)	\$ 543,978
Committed for Cash Flow (8.5%)	\$ 1,019,536

A new requirement that began with the 2015-2016 budget is that an explanation be provided for any assigned and unassigned reserves that exceed the required amount for Economic Uncertainties.

Cash Position

A cash flow analysis projected through the 2017-2018 fiscal year-end has been completed and is attached. We anticipate that the District will have a positive cash position at that time.

Summary

At this time, the District is in a satisfactory financial condition for 2017-2018 and the two subsequent years. It is recommended that the Governing Board hold the Public Hearing.

Piner-Olivet Charter School Fund (District 44) (Fund 03)

The District sponsors the Piner-Olivet Charter School. The Piner-Olivet Charter School's first year of operation was 1996-1997. The school serves students in grades 6 - 8. The Budget for the Piner-Olivet Charter School is included as part of this packet. The budget is based on the SSC May Revise Dartboard. The budget reflects that the Charter School's required reserve is met and a positive cash flow will be maintained in the budget and two subsequent years. A cash flow reserve was instituted in 2010-2011 and is at \$59,417 for 2017-2018 and \$100,000 for the two subsequent years.

Northwest Prep at Piner-Olivet Fund (District 43) (Fund 09)

The District sponsors another charter school, Northwest Prep at Piner-Olivet. Northwest Prep's first year of operation was 2004-2005. The school serves students in grades 7 – 12. It is the only school in the District with a high school population. The Budget for Northwest Prep at Piner-Olivet is included in this packet. The budget is based on the SSC May Revise Dartboard. The budget reflects that the Charter School's fund balance will be positive at the end of 2017-2018 and that required reserves began to increase 2015-2016. A positive cash flow will be maintained in the budget and two subsequent years. In 2014-2015, Northwest Prep experienced a significant enrollment decrease and needed a \$200,000 transfer from the District in order to maintain a positive financial status. Northwest Prep has filed required paperwork in order to serve as many full-time independent study students as wish to attend NWP and has been working to increase on-campus enrollment. The budget for 2017-2018 uses a conservative estimate of both enrollment and ADA. The Board will be requested to review the issue of the \$200,000 transfer in 2014-2015 and how it relates to the certificated contract article regarding charter schools. An item that will be included in this discussion is that NWP has generated approximately \$450,000 in Basic Aid Supplement Funding during 2013-2014, 2014-2015, and 2015-2016. It is anticipated to continue this trend.

Cafeteria Fund (Fund 13)

The Cafeteria Fund is utilized for depositing and expending funds related to the Food Service Program. Total revenue budgeted for 2017-2018 is \$349,000, total expenditures budgeted for 2017-2018 are \$349,000, with a projected fund balance of \$1,481 due to prior year carryover. The program has required a contribution in the past several years from the General Fund due to encroachment (expenses exceeding revenues). It is projected that the expenditures in the program will exceed revenue and need to utilize the available fund balance. It is possible that the District will need to review this program and increase meal prices or plan for an encroachment in future years.

Deferred Maintenance Fund (Fund 14)

The Deferred Maintenance Fund is utilized for maintenance or upgrades in facilities that are twenty years old or older. Until 2008-2009, the District would transfer ½ of 1% of the General Fund expenditures to the Deferred Maintenance Fund each year with the State matching that amount most years. The 2009 State Budget Act affected this program by allowing this revenue to be used for any educational purpose for 2008-2009 through 2012-2013 (extended to 2014-2015) as well as allowing districts to not make a contribution. For those years through 2012-2013, the District did not make a transfer to the Deferred Maintenance Fund and any revenue received from the State for the Deferred Maintenance Program was used to balance the District's General Fund or was added to the District's Cash Flow Reserve. For 2013-2014, the Board took action to transfer \$100,000 from the District's General Fund to the Deferred Maintenance Fund, and that practice has been continued in the District's budgets for 2017-2018 and the two subsequent years. For 2017-2018, the projected fund balance is \$103,695. The summer facilities projects are budgeted here.

Special Reserve Fund (Fund 17)

The Special Reserve Fund was initiated in 2009-2010. \$300,000 was transferred into this fund from the Deferred Maintenance Fund. Along with transferring these funds, the Board took action to designate these funds to be spent only on deferred maintenance items and only if necessary. The advantages of moving the funds from the Deferred Maintenance Fund to the Special Reserve Funds were that this could only be done in 2009-2010 and would not be possible in future years and that the funds could be used in the calculation of the District's Reserve for Economic Uncertainty. Most of the funds have been used for deferred maintenance projects. The fund was almost totally depleted in 2013-2014. The final amount of \$9,029 will be used for June facilities projects and the fund will be closed in 2016-2017.

Special Reserve Fund (Fund 20)

Fund 20, Special Reserve Fund for Other Post Employment Benefits (OPEB), was created in 2014-2015. \$600,000 was transferred into the fund from the General Fund's unassigned reserve to begin to fund the District's \$1.1 million unfunded OPEB liability. The fund balance in 2017-2018 is projected at \$605,636.

Bond Fund (Fund 21)

The Bond Fund was re-established in 2010-2011. \$8,033,000 was initially deposited into this fund from the sale of general obligation bonds. Bond funds may only be spent on items included in the Measure L language that was included on the November, 2010 ballot. Total revenue budgeted for 2017-2018 is \$0, total expenditures \$0 with a projected fund balance of \$875. It is projected that there will be no expenses made from this fund during 2017-2018.

Capital Facilities Account Fund (Fund 25)

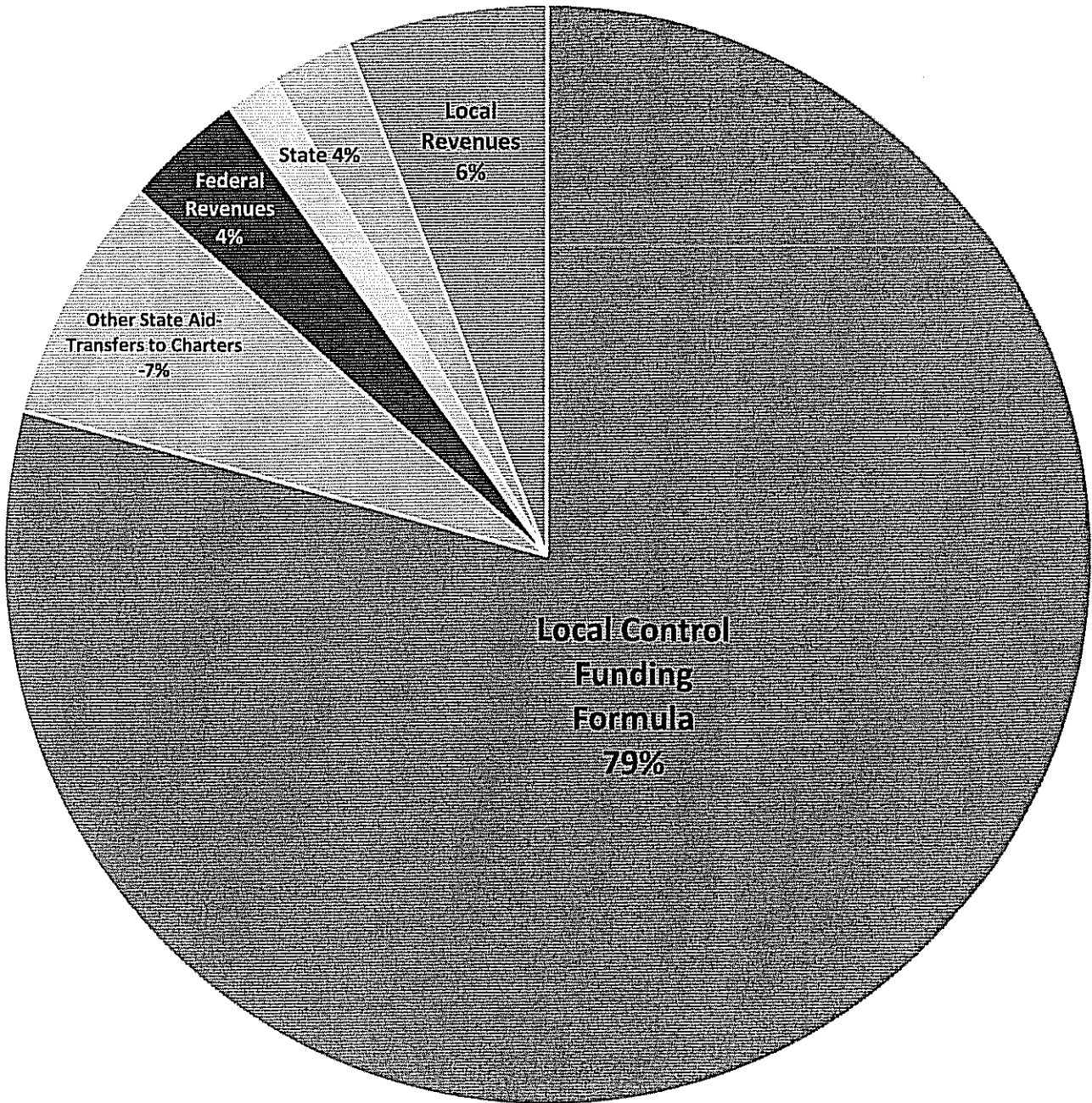
The Capital Facilities Account Fund is utilized for depositing and expending developer fees. Total revenue budgeted for 2017-2018 is \$0, total expenditures budgeted for 2017-2018 are \$0 with a projected fund balance of \$306,869. Developer fees are not budgeted until they are received. It is anticipated that there will be a small amount of developer fees collected and spent during 2017-2018 and that the budget would be updated periodically throughout the year to reflect those revenues and expenditures.

Multi-Year Projection

District: Piner-Olivet Union School District K-6
Includes District plus Olivet and Schaefer Charter Schools

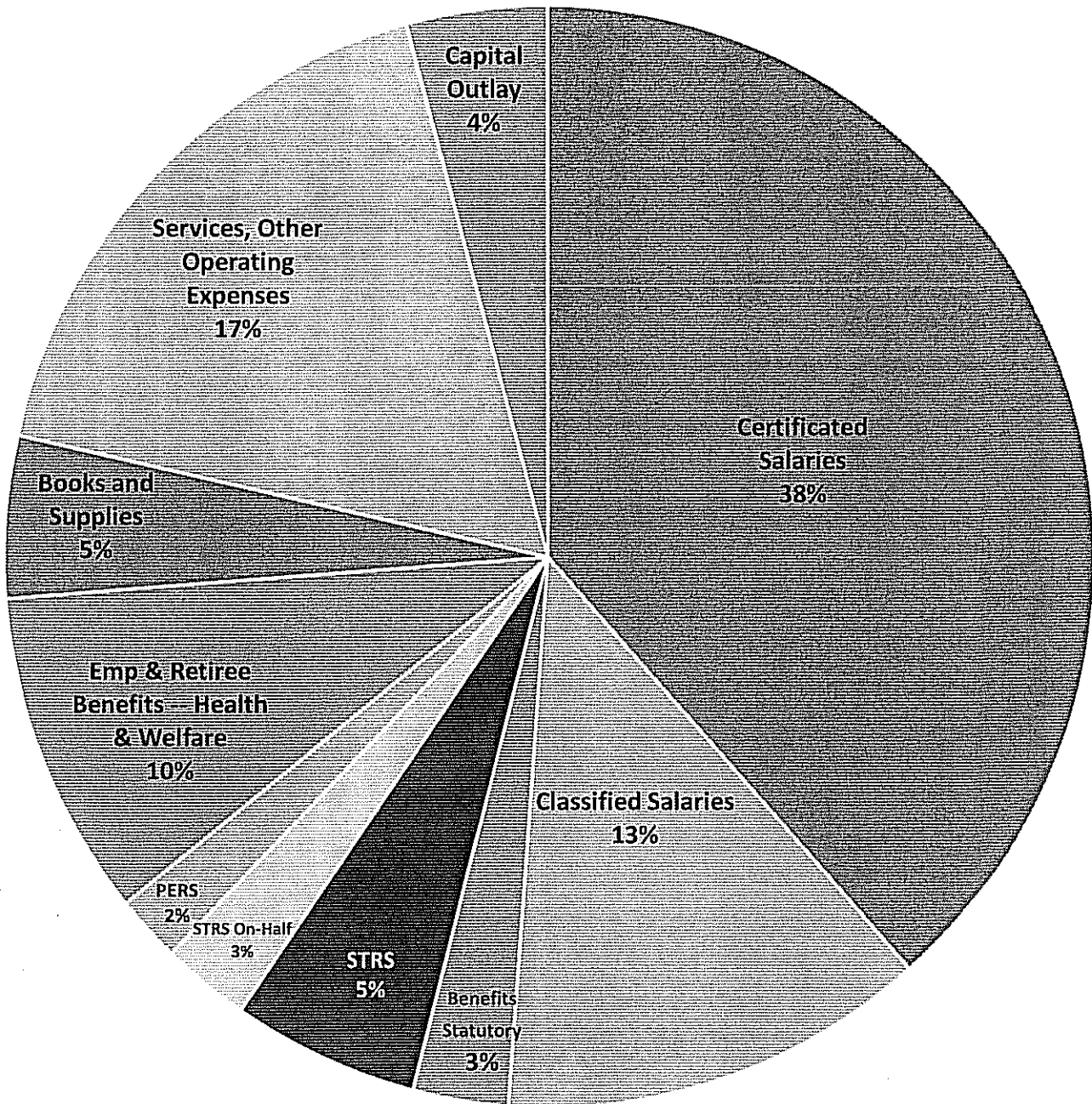
Object Codes	Base Year -- Prior Fiscal 2017-18		Year 1 -- Budget Year -- 2017-18		Year 2 -- Projection -- 2018-19		Year 3 -- Projection -- 2019-20	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COLA (enter percentage)	0.00%							
Gap Funding Rate (enter percentage)	55.28%		43.97%		71.53%		73.51%	
Current Year ADA	1,047		1,050		1,050		1,050	
ADA for LCFF purposes (current or prior year)	1,047		1,050		1,050		1,050	
Basic Aid Supplemental Funding	1,595,628		1,400,000		1,400,000		1,400,000	
Revenue								
Local Control Funding Formula	11,303,905		11,389,352		11,844,602		12,008,901	
Other State Aid-Transfers to Charters	(1,110,364)		(1,040,904)		(1,206,580)		(1,440,904)	
Federal Revenues	514,995		518,222		518,222		518,222	
State Revenues	583,572		59,960		59,960		59,960	
STKS On-Behalf	8590		343,121		343,121		343,121	
Local Revenues	734,334		459,302		459,302		459,302	
Total Revenue	12,391,563		10,851,092		11,206,342		11,370,641	
Expenditures								
Certificated Salaries	5,123,855		4,692,176		4,762,559		4,833,997	
Classified Salaries	1,620,549		1,244,053		1,262,714		1,281,655	
Employee Benefits -- Statutory	394,818		312,890		239,806		243,403	
Employee Benefits -- STKS	635,077		677,122		775,345		876,404	
Employee Benefits -- STKS On-Behalf	343,121		343,121		343,121		343,121	
Employee Benefits -- PERS	220,280		192,004		228,551		266,584	
Emp & Retiree Benefits -- Health & Welfare	960,083		1,122,062		987,062		919,562	
Books and Supplies	673,234		426,663		370,167		300,000	
Services, Other Operating Expenses	2,300,388		1,179,658		1,000,000		1,000,000	
Capital Outlay	2,242,282		553,500		500,000		500,000	
Other Outgo			(145,215)		(145,215)		(145,215)	
Total Expenditures	14,513,687		10,254,913		9,980,988		9,576,389	
Excess (Deficiency)	(2,122,124)		596,179		1,225,354		1,794,252	
* Transfers In	800,000		400,000		400,000		400,000	
* Transfers Out (enter as negative)	(800,000)		(400,000)		(400,000)		(400,000)	
Other Sources								
Other Uses (enter as negative)								
Contri								
Total Transfers/Other Uses								
Net Increase (Decrease)	(2,122,124)		(902,085)		8,755		447,210	
Fund Balance								
Beginning Balance	4,606,802		2,484,678		1,582,593		1,591,348	
Audit Adjustment(s)								
Net Ending Balance	2,484,678		1,582,593		1,591,348		2,038,558	
Components of Ending Balance:								
Revolving Cash (nonspendable)	2,000		2,000		2,000		2,000	
Assigned:								
Reserves for Cash Flow (8.5%/9.5%/1%:	1,305,347		1,019,536		1,067,593		1,322,925	
Reserves for Restricted, Lotter	17,671		17,078		-		-	
Reserves for Special Ed. & Tech	375,000		-		-		-	
Reserve for Econ.Uncert. (unassigned)H%	610,088		543,978		521,755		202,844	
Unassigned/Unappropriated Amount	9789		0		0		0	
Net Ending Balance	2,484,678		1,582,593		1,591,348		2,038,558	
Unrestricted Maintenance (RS 8150) @ 3%			407,984		391,316		383,091	

Revenues



- Local Control Funding Formula
- Federal Revenues
- STRS On-Behalf
- Other State Aid-Transfers to Charters
- State Revenues
- Local Revenues

Expenses



- Certificated Salaries
- Classified Salaries
- Employee Benefits -- Statutory
- Employee Benefits -- STRS
- Employee Benefits -- STRS On-Behalf
- Employee Benefits -- PERS
- Emp & Retiree Benefits -- Health & Welfare
- Books and Supplies
- Services, Other Operating Expenses
- Capital Outlay

LCFF Calculator Universal Assumptions
Piner-Olivet Union Elementary (70870) - 2017-2018 BUDGET

Summary of Funding				
	2016-17	2017-18	2018-19	2019-20
Target	\$ 3,095,969	\$ 3,125,716	\$ 3,170,450	\$ 3,240,030
Floor	3,106,474	3,101,291	3,101,291	3,101,291
Applied Formula: Target or Floor	TARGET	TARGET	TARGET	TARGET
Remaining Need after Gap (informational only)	-	-	-	-
Current Year Gap Funding	-	-	-	-
Miscellaneous Adjustments	-	-	-	-
Economic Recovery Target	28,995	36,243	43,492	50,740
Additional State Aid	-	-	-	-
Total Phase-In Entitlement	\$ 3,124,964	\$ 3,161,959	\$ 3,213,942	\$ 3,290,770

Components of LCFF By Object Code				
	2016-17	2017-18	2018-19	2019-20
8011 - State Aid	\$ 1,420,129	\$ 1,476,931	\$ 1,545,563	\$ 1,622,391
8011 - Fair Share	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-
EPA (for LCFF Calculation purposes)	444,644	413,672	396,218	396,218
Local Revenue Sources:				
8021 to 8089 - Property Taxes	4,932,487	4,941,148	4,941,148	4,941,148
8096 - In-Lieu of Property Taxes	(3,672,296)	(3,669,792)	(3,668,987)	(3,668,987)
Property Taxes net of in-lieu	1,260,191	1,271,356	1,272,161	1,272,161
TOTAL FUNDING	\$ 3,124,964	\$ 3,161,959	\$ 3,213,942	\$ 3,290,770
Basid Aid Status				
	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 3,124,964	\$ 3,161,959	\$ 3,213,942	\$ 3,290,770
8012 - EPA Receipts (for budget & cashflow)	\$ 448,326	\$ 413,672	\$ 396,218	\$ 396,218

Summary of Student Population				
	2016-17	2017-18	2018-19	2019-20
Unduplicated Pupil Population				
Agency Unduplicated Pupil Count	150.00	148.00	148.00	148.00
COE Unduplicated Pupil Count	-	-	-	-
Total Unduplicated pupil Count	150.00	148.00	148.00	148.00
Rolling %, Supplemental Grant	47.6100%	46.4900%	43.2200%	43.2700%
Rolling %, Concentration Grant	47.6100%	46.4900%	43.2200%	43.2700%
FUNDED ADA				
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Prior Year</i>	<i>Current Year</i>	<i>Prior Year</i>
Grades TK-3	180.30	179.23	179.23	179.23
Grades 4-6	168.84	168.89	168.89	168.89
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Adjusted Base Grant ADA	349.14	348.12	348.12	348.12
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-
Grades 4-6	-	-	-	-
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Necessary Small School ADA	-	-	-	-
Total Funded ADA	349.14	348.12	348.12	348.12
ACTUAL ADA (Current Year Only)				
Grades TK-3	180.30	174.00	179.23	174.00
Grades 4-6	168.84	163.00	168.89	163.00
Grades 7-8	-	-	-	-
Grades 9-12	-	-	-	-
Total Actual ADA	349.14	337.00	348.12	337.00
Funded Difference (Funded ADA less Actual ADA)	-	11.12	-	11.12

Minimum Proportionality Percentage (MPP)				
	2016-17	2017-18	2018-19	2019-20
Current year estimated supplemental and concen \$	249,832	246,985	234,554	238,812
Current year Minimum Proportionality Percentag	9.42%	9.17%	8.51%	8.44%

LCFF Calculator Universal Assumptions
Olivet Elementary Charter (6066344) - 2017-2018 Budget

Summary of Funding						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Target	\$ 2,452,146	\$ 2,456,220	\$ 2,501,766	\$ 2,559,584	\$ 2,625,266	\$ 2,625,266
Floor	2,213,347	2,319,312	2,379,510	2,466,958	2,535,047	2,625,266
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	TARGET
Remaining Need after Gap (informational only)	107,388	76,710	34,806	24,537	-	-
Current Year Gap Funding	131,411	60,198	87,450	68,089	90,219	-
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total Phase-In Entitlement	\$ 2,344,758	\$ 2,379,510	\$ 2,466,960	\$ 2,535,047	\$ 2,625,266	\$ 2,625,266

Components of LCFF By Object Code						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
8011 - State Aid	\$ 917,498	\$ 977,141	\$ 1,079,406	\$ 1,147,493	\$ 1,237,712	\$ 1,237,712
8011 - Fair Share	-	-	-	-	-	-
8011 & 8590 - Categoricals	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	380,433	351,118	336,303	336,303	336,303	336,303
Local Revenue Sources:						
8021 to 8099 - Property Taxes	-	-	-	-	-	-
8098 - In-Lieu of Property Taxes	1,046,828	1,051,251	1,051,251	1,051,251	1,051,251	1,051,251
Property Taxes net of in-lieu	-	-	-	-	-	-
TOTAL FUNDING	\$ 2,344,758	\$ 2,379,510	\$ 2,466,960	\$ 2,535,047	\$ 2,625,266	\$ 2,625,266
Basid Aid Status	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 2,344,758	\$ 2,379,510	\$ 2,466,960	\$ 2,535,047	\$ 2,625,266	\$ 2,625,266
8012 - EPA Receipts (for budget & cashflow)	\$ 383,574	\$ 351,118	\$ 336,303	\$ 336,303	\$ 336,303	\$ 336,303

Summary of Student Population						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Unduplicated Pupil Population						
Agency Unduplicated Pupil Count	154.00	151.00	151.00	151.00	151.00	151.00
COE Unduplicated Pupil Count	-	-	-	-	-	-
Total Unduplicated pupil Count	154.00	151.00	151.00	151.00	151.00	151.00
Rolling %, Supplemental Grant	53.4400%	51.6600%	50.0500%	49.8300%	49.8300%	49.8300%
Rolling %, Concentration Grant	47.6100%	46.4900%	43.2200%	43.2700%	43.2700%	43.2700%
FUNDED ADA						
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	193.69	193.00	193.00	193.00	193.00	193.00
Grades 4-6	97.47	95.00	95.00	95.00	95.00	95.00
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Adjusted Base Grant ADA	291.16	288.00	288.00	288.00	288.00	288.00
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	291.16	288.00	288.00	288.00	288.00	288.00
ACTUAL ADA (Current Year Only)						
Grades TK-3	193.69	193.00	193.00	193.00	193.00	193.00
Grades 4-6	97.47	95.00	95.00	95.00	95.00	95.00
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Actual ADA	291.16	288.00	288.00	288.00	288.00	288.00
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-	-

Minimum Proportionality Percentage (MPP)						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concen	\$ 236,778	\$ 230,012	\$ 227,640	\$ 231,970	\$ 237,923	\$ 237,923
Current year Minimum Proportionality Percentage	11.23%	10.70%	10.17%	10.07%	9.97%	9.97%

**LCFF Calculator Universal Assumptions
Morrice Schaefer Charter (6109144) - 2017-18 Budget**

Summary of Funding						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Target	\$ 3,544,865	\$ 3,541,154	\$ 3,603,210	\$ 3,688,002	\$ 3,782,647	\$ 3,782,647
Floor	3,237,753	3,362,975	3,441,321	3,557,121	3,653,330	3,782,647
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	TARGET
Remaining Need after Gap (informational only)	138,108	99,834	46,090	34,670	-	-
Current Year Gap Funding	169,004	78,345	115,799	96,211	129,317	-
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total Phase-In Entitlement	\$ 3,406,757	\$ 3,441,320	\$ 3,557,120	\$ 3,653,332	\$ 3,782,647	\$ 3,782,647

Components of LCFF By Object Code						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
8011 - State Aid	\$ 1,351,395	\$ 1,425,069	\$ 1,562,147	\$ 1,658,359	\$ 1,787,674	\$ 1,787,674
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	547,499	504,290	483,012	483,012	483,012	483,012
Local Revenue Sources:						
8021 to 8089 - Property Taxes	-	-	-	-	-	-
8096 - In-Lieu of Property Taxes	1,507,862	1,511,961	1,511,961	1,511,961	1,511,961	1,511,961
Property Taxes net of in-lieu	-	-	-	-	-	-
TOTAL FUNDING	\$ 3,406,757	\$ 3,441,320	\$ 3,557,120	\$ 3,653,332	\$ 3,782,647	\$ 3,782,647
Basic Aid Status	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 3,406,757	\$ 3,441,320	\$ 3,557,120	\$ 3,653,332	\$ 3,782,647	\$ 3,782,647
8012 - EPA Receipts (for budget & cashflow)	\$ 551,988	\$ 504,290	\$ 483,012	\$ 483,012	\$ 483,012	\$ 483,012

Summary of Student Population						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Unduplicated Pupil Population						
Agency Unduplicated Pupil Count	246.00	244.00	244.00	244.00	244.00	244.00
COE Unduplicated Pupil Count	-	-	-	-	-	-
Total Unduplicated pupil Count	246.00	244.00	244.00	244.00	244.00	244.00
Rolling %, Supplemental Grant	58.7600%	57.0000%	54.8200%	54.8300%	54.8300%	54.8300%
Rolling %, Concentration Grant	47.6100%	46.4900%	43.2200%	43.2700%	43.2700%	43.2700%
FUNDED ADA						
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	248.95	244.00	244.00	244.00	244.00	244.00
Grades 4-6	170.44	170.00	170.00	170.00	170.00	170.00
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Adjusted Base Grant ADA	419.39	414.00	414.00	414.00	414.00	414.00
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	419.39	414.00	414.00	414.00	414.00	414.00
ACTUAL ADA (Current Year Only)						
Grades TK-3	248.95	244.00	244.00	244.00	244.00	244.00
Grades 4-6	170.44	170.00	170.00	170.00	170.00	170.00
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Actual ADA	419.39	414.00	414.00	414.00	414.00	414.00
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-	-

Minimum Proportionality Percentage (MPP)						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concen	\$ 349,069	\$ 354,922	\$ 355,709	\$ 362,142	\$ 373,813	\$ 373,813
Current year Minimum Proportionality Percentage	11.42%	11.50%	11.11%	11.00%	10.97%	10.97%

**PROJECTED MONTHLY CASH FLOW
ADOPTED BUDGET FISCAL YEAR**
Includes Olivet and Schaefer Charters

District Name:
Piner-Olivet USD - K-6 Programs

Object No.	JUL Estimate	AUG Estimate	SEP Estimate	OCT Estimate	NOV Estimate	DEC Estimate	JAN Estimate	FEB Estimate	MAR Estimate	APR Estimate	MAY Estimate	JUNE Estimate	ACCRAUALS	OTHER NON-CASH	Projected Total for the Fiscal Year	Current Year Budget
A. BEGINNING CASH	2,287,947	2,723,792	1,682,994	1,280,675	747,802	1,682,846	2,596,106	1,805,657	1,300,866	1,429,543	2,951,208	2,601,484				
B. REVENUES																
LCFF Sources:																
State Aid/ EPA/Transfers	252,534	193,400	861,674	519,814	519,814	861,674	519,814	486,962	853,922	651,231	486,962	240,404			6,448,204	6,448,204
LCFF Sources:																
Property Taxes	-	-	4,153	-	-	2,660,870	37,062	11,443	12,576	1,687,128	54,285	473,630			4,941,148	4,941,148
LCFF Sources:																
In-Lieu Property Tax	35,698	(59,276)	(118,554)	(79,036)	(79,036)	(79,036)	(79,036)	(46,310)	(173,204)	(90,947)	(90,947)	(246,898)			(1,106,580)	(1,106,580)
Federal Revenue	(67,994)	64,915	64,915	11,366	-	36,177	24,927	-	138,600	-	2,856	307,375			518,222	518,222
Other State Revenue	(32,051)	102,628	-	34,409	12,304	68,617	80,330	1,046	3,079	57,191	-	244,010			571,561	571,561
Other Local Revenue	17,056	39,162	28,187	55,454	51,762	33,424	31,357	58,428	277,946	67,593	198,773	-			859,142	859,142
Interfund Transfer In	-	-	-	-	-	-	-	-	-	-	-	400,000			400,000	400,000
TOTAL REVENUES	205,243	275,913	840,376	542,006	504,844	3,581,726	614,454	511,570	1,112,919	2,372,195	651,929	1,418,521			12,631,697	12,631,697
C. EXPENDITURES																
Certificated Salaries	66,546	463,889	472,317	475,585	510,850	483,205	477,940	486,516	479,763	521,053	506,891	133,851			5,078,406	5,078,406
Classified Salaries	91,263	132,677	156,006	150,889	153,474	147,637	150,003	148,180	147,421	150,092	150,827	99,669			1,678,138	1,678,138
Employee Benefits	61,877	211,513	227,180	230,916	238,589	233,891	233,927	260,198	234,450	243,832	239,407	566,442			2,982,221	2,982,221
Books and Supplies	67,407	65,234	70,506	30,539	12,059	6,950	4,202	6,232	10,329	11,856	3,773	342,198			631,283	631,283
Sves/Other Oper Exps	193,596	83,103	183,922	174,487	187,236	171,150	602,438	74,236	98,770	98,894	82,927	326,150			2,275,910	2,275,910
Capital Outlay	75,744	190,523	126,363	60,473	(67,894)	68,081	-	28,431	-	10,421	-	61,359			553,500	553,500
Other Outlay	-	6,219	-	-	(6,219)	-	-	-	-	-	-	545,218			545,218	545,218
TOTAL EXPENDITURES	555,433	1,153,158	1,236,394	1,122,888	1,028,096	1,110,913	1,468,510	1,003,792	970,733	1,036,147	983,825	2,074,866			13,744,676	13,744,676
593																
CHANGES IN CURRENT																
Revolving Cash	-	-	-	-	-	-	-	-	-	-	-	-	(2,000)		(2,000)	
Accounts Receivable	466,239	174,083	265	277	644	(348)	265	(473)	419	(43)	2,022	18,084	(661,433)		-	
Due from Other Funds	97	-	-	-	-	-	-	-	-	-	-	241	(339)		-	
Stores	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
Prepaid Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
TOTAL CHANGES IN ASSETS	466,241	174,180	265	277	644	(348)	265	(473)	419	(43)	2,022	18,325	(663,774)		(2,000)	
CHANGES IN LIABILITIES:																
(INCREASE)/DECREASE																
Accounts Payable/																
Payroll/Due to Govt	(1,242,970)	(9,584)	6,136	(48,286)	55,060	43,900	(63,871)	13,042	13,090	(188,574)	18,805	167,783	1,235,467		-	
Due to Other Funds	(9,306)	(1,044)	-	-	-	-	-	-	-	-	-	-	10,350		-	
Temporary Loans	9615	-	-	-	-	-	-	-	-	-	-	-	-		-	
TRAN Payable	9641	-	-	-	-	-	-	-	-	-	-	-	-		-	
Unearned Revenue	9650-9659	(10,627)	6,136	(48,286)	55,060	43,900	(63,871)	13,042	13,090	(188,574)	18,805	167,783	1,245,817		-	
TOTAL CHANGE IN LIABILITIES	(1,252,276)	(10,627)	6,136	(48,286)	55,060	43,900	(63,871)	13,042	13,090	(188,574)	18,805	167,783	1,245,817		-	
D-3 AUDIT ADJUSTMENT	97xx															
NET INCREASE (DECREASE) IN CASH from changes in assets, liabilities and audit adj	786,035	(163,553)	(6,400)	48,008	(55,705)	(43,552)	63,607	(12,569)	(13,510)	188,617	(20,827)	(186,108)	(582,043)		2,000	
NET CHANGE IN CASH:																
INCREASE/(DECREASE)	435,845	(1,040,798)	(402,318)	(532,874)	(578,956)	2,427,261	(790,449)	(504,791)	128,677	1,524,665	(352,724)	(842,473)			(528,936)	
ENDING CASH (A + E)	2,723,792	1,682,994	1,280,675	747,802	168,846	2,596,106	1,805,657	1,300,866	1,429,543	2,951,208	2,601,484	1,759,011			1,176,968	
ENDING CASH, PLUS ACCRAUALS																

Northwest Prep At Piner-Olivet Budget

4.1

**Northwest Prep
2017-18 Budget Assumptions**

Based on Governor's May Revision for 17-18 LCFF Calculator

	2017-2018	2018-2019	2019-2020
Revenue	Year 1 - Budget Year	Year 2 - Projection	Year 3 - Projection
Revenue Sources			
COLAs used	1.56%	2.15%	2.35%
Gap Funding rates used	43.97%	71.53%	73.51%
Unduplicated Count %	46.49%	43.22%	43.21%
District Funded ADA			
Charter funded ADA	100.00	100.00	100.00
In-Lieu	\$365,208.00	\$365,208.00	\$365,208.00
Federal	No Significant Changes	No Significant Changes	No Significant Changes
Other State - Unrestricted	No 1X Money College Readiness carryover: \$70,518	College Readiness carryover: \$70,518 (must be spent by end of this year)	
Other State - Restricted	No Significant Changes	No Significant Changes	No Significant Changes
Local	No Significant Changes	No Significant Changes	No Significant Changes
Expenditures			
Certificated Salaries			
Staffing (FTEs)	5.5	5.5	5.5
Step & Column Costs	1 full-time Science teacher	1.5% increase over prior year.	1.5% increase over prior year.
Other Adjustments	2 additional days on calendar		
Classified Salaries			
Staffing (FTEs)	2.26	2.26	2.26
Step & Column Costs	1% salary increase	1.5% increase over prior-includes sub costs	1.5% increase over prior-includes sub costs
Other Adjustments			
Employee Benefits			
Statutory Benefits (Fixed)	STRS-14.43%/PERS-15.531%	STRS-116.28%/PERS-18.1%	STRS-18.13%/PERS-20.8%
Health & Welfare Benefits		Increase 0.25	Increase 0.25
Medical	Tiered Cap-\$700/\$800/\$900		
Other			
Books and Supplies			
Services, Other Oper Exp			
Special Education			
Transportation			
Capital Outlay			
Prop 39	Begin Lighting-\$29,564 from RS 6230	\$25,000 set aside for repairs/Prop 39	\$25,000 set aside for repairs/Prop 39
Repair/replace cement/repair sewer	Summer projects expected to pay w/FD 14		

Multi-Year Projection

Object Codes	Base Year -- Prior Fiscal Total	Year 1 -- Budget Year --2017-18 Total	Year 2 -- Projection -- 2018-19 Total	Year 3 -- Projection -- 2019-20 Total
COLA (enter percentage)	0.00%	1.56%	2.15%	2.35%
Gap Funding Rate (enter percentage) Current Year ADA	55.28%	43.97%	71.53%	73.51%
ADA for LCFF purposes (current or prior year)	110.00	100	100.00	100.00
Revenue				
Local Control Funding Formula	978,520	907,359	934,620	961,257
Federal Revenues	1,448	1,448	1,448	1,448
State Revenues	114,857	21,252	21,252	19,664
STRS On-Behalf	20,688	20,688	20,688	20,688
Local Revenues	4,307	4,000	4,000	4,000
Total Revenue	1,119,820	954,747	982,008	1,007,057
Expenditures				
Certificated Salaries	382,729	420,004	426,304	432,699
Classified Salaries	82,702	81,421	82,642	83,882
Employee Benefits -- Statutory	25,871	24,711	20,256	20,560
Employee Benefits -- STRS	47,636	60,610	69,402	78,448
Employee Benefits -- STRS On-Behalf	20,688	20,688	20,688	20,688
Employee Benefits -- PERS	11,486	11,216	14,958	17,447
Emp & Retiree Benefits -- Health & Welfare	68,249	73,605	91,270	113,175
Books and Supplies	56,574	37,068	34,804	34,904
Services, Other Operating Expenses	324,940	216,909	213,914	213,914
Capital Outlay	26,870	-	25,000	25,000
Other Outgo	-	-	-	-
Total Expenditures	1,047,751	946,232	999,239	1,040,717
Excess (Deficiency)	72,069	8,515	(17,231)	(33,660)
* Transfers In	-	-	-	-
* Transfers Out (enter as negative)	-	-	-	-
Other Sources	-	-	-	-
Other Uses (enter as negative)	-	-	-	-
Contri	-	-	-	-
Total Transfers/Other Uses	-	-	-	-
Net Increase (Decrease)	72,069	8,515	(17,231)	(33,660)
Fund Balance				
Beginning Balance	171,529	243,598	252,113	234,882
Audit Adjustment(s)	-	-	-	-
Net Ending Balance	243,598	252,113	234,882	201,222
Components of Ending Balance:				
Revolving Cash (nonspendable)	1,250	1,250	1,250	2,500
Assigned:	-	-	-	-
Reserves for Cash Flow	50,000	50,000	50,000	50,000
Reserves for (College Readiness/Prop 39)	70,518	100,176	70,518	70,518
Reserve for Econ.Uncert. (unassigned)4%	50,000	50,000	50,000	50,000
Unassigned/Unappropriated Amount	71,830	50,687	63,114	28,204
Net Ending Balance	243,598	252,113	234,882	201,222
District Reserve for Economic Uncertainties:				
		37,849	39,970	41,629

**LCFF Calculator Universal Assumptions
Northwest Prep Charter (106344) - 2017-18 Budget**

Summary of Funding						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Target	\$ 975,311	\$ 928,489	\$ 945,470	\$ 970,856	\$ 997,249	\$ 997,249
Floor	909,766	890,777	907,359	934,620	961,257	997,249
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	TARGET
Remaining Need after Gap (informational only)	29,476	21,130	10,850	9,599	-	-
Current Year Gap Funding	36,069	16,582	27,261	26,637	35,992	-
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total Phase-In Entitlement	\$ 945,835	\$ 907,359	\$ 934,620	\$ 961,257	\$ 997,249	\$ 997,249

Components of LCFF By Object Code						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
8011 - State Aid	\$ 390,698	\$ 402,317	\$ 435,478	\$ 462,116	\$ 498,108	\$ 498,108
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	159,395	139,834	133,933	133,933	133,933	133,933
Local Revenue Sources:						
8021 to 8089 - Property Taxes	-	-	-	-	-	-
8096 - In-Lieu of Property Taxes	395,742	365,208	365,208	365,208	365,208	365,208
Property Taxes net of in-lieu	-	-	-	-	-	-
TOTAL FUNDING	\$ 945,835	\$ 907,359	\$ 934,620	\$ 961,257	\$ 997,249	\$ 997,249
Basic Aid Status	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 945,835	\$ 907,359	\$ 934,620	\$ 961,257	\$ 997,249	\$ 997,249
8012 - EPA Receipts (for budget & cashflow)	\$ 160,526	\$ 139,834	\$ 133,933	\$ 133,933	\$ 133,933	\$ 133,933

Summary of Student Population						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Unduplicated Pupil Population						
Agency Unduplicated Pupil Count	51.00	49.00	49.00	49.00	49.00	49.00
COE Unduplicated Pupil Count	-	-	-	-	-	-
Total Unduplicated pupil Count	51.00	49.00	49.00	49.00	49.00	49.00
Rolling %, Supplemental Grant	52.6700%	48.1000%	46.4200%	46.2000%	49.0000%	49.0000%
Rolling %, Concentration Grant	47.6100%	46.4900%	43.2200%	43.2700%	43.2700%	43.2700%
FUNDED ADA						
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	38.42	33.00	33.00	33.00	33.00	33.00
Grades 9-12	67.94	67.00	67.00	67.00	67.00	67.00
Total Adjusted Base Grant ADA	106.36	100.00	100.00	100.00	100.00	100.00
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	106.36	100.00	100.00	100.00	100.00	100.00
ACTUAL ADA (Current Year Only)						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	38.42	33.00	33.00	33.00	33.00	33.00
Grades 9-12	67.94	67.00	67.00	67.00	67.00	67.00
Total Actual ADA	106.36	100.00	100.00	100.00	100.00	100.00
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-	-

Minimum Proportionality Percentage (MPP)						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concen	\$ 72,825	\$ 76,631	\$ 78,558	\$ 82,493	\$ 89,008	\$ 81,493
Current year Minimum Proportionality Percentage	8.34%	9.22%	9.18%	9.39%	9.80%	8.90%

PROJECTED MONTHLY CASH FLOW
ADOPTED BUDGET 2017-2018

District Name:
Northwest Prep

Object No.	JUL Estimated	AUG Estimated	SEP Estimated	OCT Estimated	NOV Estimated	DEC Estimated	JAN Estimated	FEB Estimated	MAR Estimated	APR Estimated	MAY Estimated	JUNE Estimated	ACCRUALS NON-CASH	OTHER NON-CASH	Projected Total for the Fiscal Year
REVENUES															
LCFF - State Aid / EPA	29,047	18,742	65,578	33,737	33,737	65,577	33,737	34,174	86,504	34,174	34,174	72,970			542,151
LCFF - In Lieu of Property Tax	(10,200)	16,936	33,873	22,582	22,582	22,582	400	-	77,182	33,503	33,503	67,500			365,208
Federal Revenue	-	-	-	425	-	-	-	-	-	108	-	515			1,448
Other State Revenue	(1,322)	-	-	1,143	12,575	3,068	5,215	-	138	2,389	-	18,735			41,940
Other Local Revenue	-	-	-	323	267	-	476	-	782	-	-	2,153			4,000
Interfund Transfer In	-	-	-	-	-	-	-	-	-	-	-	-			-
TOTAL REVENUES	17,525	35,678	99,451	58,209	69,161	91,227	62,410	56,757	163,824	70,848	67,785	161,872	-	-	954,747
EXPENDITURES															
Certificated Salaries	12,343	38,469	36,631	38,147	37,245	35,227	35,878	35,412	35,762	38,719	36,664	39,508			420,004
Classified Salaries	5,101	5,451	6,718	7,314	6,718	6,841	6,468	6,731	7,204	6,731	7,080	9,065			81,421
Employee Benefits	5,801	13,873	15,061	14,990	14,782	15,007	14,564	14,562	14,634	15,122	14,810	37,624			190,830
Books and Supplies	741	3,844	1,562	898	2,141	2,013	571	1,749	3,481	1,914	835	17,320			37,068
Stess/Other Oper Exps	2,266	2,745	2,664	2,382	2,447	3,088	2,133	2,666	2,965	2,386	1,248	189,918			216,909
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-			-
Other Outgo	-	-	-	-	-	-	-	-	-	-	-	-			-
TOTAL EXPENDITURES	26,252	64,381	62,636	63,731	63,333	62,177	59,614	61,120	64,045	64,872	60,637	293,433	-	-	946,232

CHANGES IN CURRENT ASSETS:

INCREASE/(DECREASE)	9130	9210-9299	9310-9319	932X	9330	Net Change for the Year: Objects 9xxx
Revolving Cash	-	-	-	-	-	2,000
Accounts Receivable	(901)	-	-	-	-	(811)
Due from Other Funds	-	-	-	-	-	56,165
Stores	-	-	-	-	-	-
Prepaid Expenditures	-	-	-	-	-	-
TOTAL CHANGES IN ASSETS	(901)	-	-	-	-	(811)

CHANGES IN LIABILITIES:

Accounts Payable/	9500-9599	9610	9615	9641	9650-9659	97xx	Net Change for the Year: Objects 9xxx
Payroll/Due to Govt	(27,559)	(3,837)	-	-	-	-	(31,396)
Due to Other Funds	-	-	-	-	-	-	-
Temporary Loans	-	-	-	-	-	-	-
TRAN Payable	-	-	-	-	-	-	-
Unearned Revenue	-	-	-	-	-	-	-
TOTAL CHANGE IN LIABILITIES	(27,559)	(3,837)	-	-	-	-	(31,396)
AUDIT ADJUSTMENT	82,012	4,738	(0)	(0)	(0)	(1)	(89,561)
CASH from changes in assets,	-	-	-	-	-	-	812

NET CHANGE IN CASH:

INCREASE/(DECREASE)	73,286	(23,965)	36,815	(5,521)	5,828	2,797	(4,363)	99,779	5,975	7,148	(130,751)	96,076
ENDING CASH (A + E)	323,323	299,358	336,172	330,651	336,479	368,325	463,741	469,716	476,864	476,864	346,113	256,552

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	978,520.00	907,359.00	-7.3%
2) Federal Revenue		8100-8299	1,448.00	1,448.00	0.0%
3) Other State Revenue		8300-8599	135,545.00	41,940.00	-69.1%
4) Other Local Revenue		8600-8799	4,307.00	4,000.00	-7.1%
5) TOTAL REVENUES			1,119,820.00	954,747.00	-14.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	382,729.00	420,004.00	9.7%
2) Classified Salaries		2000-2999	82,702.00	81,421.00	-1.5%
3) Employee Benefits		3000-3999	173,936.00	190,830.00	9.7%
4) Books and Supplies		4000-4999	56,574.00	37,068.00	-34.5%
5) Services and Other Operating Expenditures		5000-5999	324,940.00	216,909.00	-33.2%
6) Capital Outlay		6000-6999	26,870.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			1,047,751.00	946,232.00	-9.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			72,069.00	8,515.00	-88.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			72,069.00	8,515.00	-88.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	171,529.00	243,598.00	42.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			171,529.00	243,598.00	42.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			171,529.00	243,598.00	42.0%
2) Ending Balance, June 30 (E + F1e)			243,598.00	252,113.00	3.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,250.00	1,250.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	242,348.00	250,863.00	3.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

**Piner-Olivet
Charter School
2017-2018
Public Hearing
Budget
June 7, 2017**

4.2

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	203.50	203.50	203.50	203.50	203.50	203.50
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	203.50	203.50	203.50	203.50	203.50	203.50
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	203.50	203.50	203.50	203.50	203.50	203.50

Assumptions:
Based on Governor's May Revision of 2017-18 Budget

	2017-2018 Year 1 - Budget Year	2018-2019 Year 2 - Projection	2019-2020 Year 3 - Projection
Revenue			
Revenue Sources			
COLAs used	1.56%	2.15%	2.35%
Cap Funding rates used	43.97%	71.53%	73.51%
Enrollment	207.00000	207.00000	207
Charter funded ADA	203.50	203.50	203.50
In-Lieu	\$741,372.00	\$741,372.00	\$741,372.00
Federal	No Significant Changes	No Significant Changes	No Significant Changes
Other State - Unrestricted	No 1X money	No Significant Changes	No Significant Changes
Other State - Restricted	Prop 39 (not budgeted until received)	Prop 39 (not budgeted until received)	No Significant Changes
Local	No Changes	No Changes	No Changes
Expenditures			
Certificated Salaries			
Staffing (FTEs)	9.5	9.5	9.5
Step & Column Costs	Actual Costs	1.5% increase over prior year.	1.5% increase over prior year.
Other Adjustments	Includes .5 teacher & Full-time Principal		
Classified Salaries			
Staffing (FTEs)	6.17	5.49	5.49
Step & Column Costs	Actual Costs	1.5% increase over prior-includes sub costs	1.5% increase over prior-includes sub costs
Other Adjustments	Increase PE to .75 FTE		
Employee Benefits			
Statutory Benefits (Fixed)			
Health & Welfare Benefits	7/1-9/30: \$688; Effect 10/1: Tiered cap: \$700/\$800/\$900 Dental-Slight decrease	Tiered cap: \$700/\$800/\$900	Tiered cap: \$700/\$800/\$900
Medical			
Dental, Vision, Life			
Books and Supplies			
Services, Other Oper Exp	\$45,000 for Tech. No significant changes	No significant changes	No significant changes
Special Education			
Capital Outlay	No significant changes	No significant changes	No significant changes
	\$20,000.00	\$20,000.00	\$20,000.00
	Prop 39 project	\$25,500 set aside for repairs	\$25,500 set aside for repairs
		Prop 39 Project	Prop 39 Project

Object Codes	Base Year -- Prior Fiscal		Year 1 -- Budget Year --2017-18		Year 2 -- Projection 2018-19		Year 3 -- Projection 2019-20	
	Total	%	Total	%	Total	%	Total	%
COLA (enter percentage)	0.00%		1.56%		2.15%		2.35%	
Gap Funding Rate (enter percentage) Current Year ADA	53.28%	200	43.91%	203.5	71.53%	203.50	73.51%	203.50
ADA for LCFF purposes (current or prior year)	200		203.5		203.50		203.50	
Revenue								
Local Control Funding Formula	1,558,531		1,619,111		1,663,137		1,704,973	
Federal Revenues	4,797		4,797		4,797		4,797	
State Revenues	137,059		41,354		41,354		41,354	
STRS On-Behalf	38,807		38,807		38,807		38,807	
Local Revenues	44,190		42,409		42,409		42,409	
Total Revenue	1,783,384		1,746,478		1,790,504		1,832,340	
Expenditures								
Certificated Salaries	765,572		785,643		797,428		809,389	
Classified Salaries	178,087		205,135		208,212		211,335	
Employee Benefits -- Statutory	43,651		41,038		39,924		40,523	
Employee Benefits -- STRS	94,767		113,373		129,821		146,742	
Employee Benefits -- STRS On-Behalf	38,807		38,807		38,807		38,807	
Employee Benefits -- PERS	23,598		31,518		37,686		43,958	
Emp & Retiree Benefits -- Health & Welfare	148,553		128,414		128,414		128,414	
Books and Supplies	168,030		105,019		68,000		85,000	
Services, Other Operating Expenses	346,246		336,079		300,000		300,000	
Capital Outlay	165,945		35,532		25,000		25,000	
Other Outgo	-		-		-		-	
Total Expenditures	1,973,256		1,820,558		1,773,292		1,829,168	
Excess (Deficiency)	(189,872)		(74,080)		17,212		3,172	
Net Increase (Decrease)	(189,872)		(74,080)		17,212		3,172	
Fund Balance								
Beginning Balance	420,279		230,407		156,327		173,539	
Audit Adjustment(s)	-		-		-		-	
Net Ending Balance	230,407		156,327		173,539		176,711	
Components of Ending Balance:								
Revolving Cash (nonspendable)	2,500		2,500		2,500		2,500	
Assigned:	-		-		-		-	
Reserves for Cash Flow	100,000		59,417		100,000		100,000	
Reserves for Restricted (lottery)	11,708		17,239		17,239		17,239	
Reserve for Econ.Uncert. (unassigned)	100,000		77,126		70,932		73,167	
Unassigned/Unappropriated Amount	16,199		45		107		1,044	
Net Ending Balance	230,407		156,327		173,539		176,711	
District Reserve for Economic Uncertainties:								
			72,822		70,932		73,167	

**LCFF Calculator Universal Assumptions
Piner-Olivet Charter (6113492) - 2017-18 Budget**

Summary of Funding						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Target	\$ 1,640,530	\$ 1,662,097	\$ 1,680,659	\$ 1,720,049	\$ 1,764,254	\$ 1,764,254
Floor	1,517,890	1,585,378	1,619,113	1,663,136	1,704,973	1,764,255
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	TARGET
Remaining Need after Gap (informational only)	55,151	42,986	17,522	15,076	-	-
Current Year Gap Funding	67,489	33,733	44,024	41,837	59,281	-
Miscellaneous Adjustments	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-
Total Phase-In Entitlement	\$ 1,585,379	\$ 1,619,111	\$ 1,663,137	\$ 1,704,973	\$ 1,764,254	\$ 1,764,254

Components of LCFF By Object Code						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
8011 - State Aid	\$ 582,436	\$ 620,049	\$ 674,948	\$ 716,783	\$ 776,065	\$ 776,065
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	276,174	257,690	246,817	246,817	246,817	246,817
Local Revenue Sources:						
8021 to 8089 - Property Taxes	-	-	-	-	-	-
8096 - In-Lieu of Property Taxes	726,768	741,372	741,372	741,372	741,372	741,372
Property Taxes net of in-lieu	-	-	-	-	-	-
TOTAL FUNDING	\$ 1,585,379	\$ 1,619,111	\$ 1,663,137	\$ 1,704,973	\$ 1,764,254	\$ 1,764,254
Basid Aid Status	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Phase-In Entitlement	\$ 1,585,379	\$ 1,619,111	\$ 1,663,137	\$ 1,704,973	\$ 1,764,254	\$ 1,764,254
8012 - EPA Receipts (for budget & cashflow)	\$ 278,464	\$ 257,690	\$ 246,817	\$ 246,817	\$ 246,817	\$ 246,817

Summary of Student Population						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Unduplicated Pupil Population						
Agency Unduplicated Pupil Count	78.00	78.00	78.00	78.00	78.00	78.00
COE Unduplicated Pupil Count	-	-	-	-	-	-
Total Unduplicated pupil Count	78.00	78.00	78.00	78.00	78.00	78.00
Rolling %, Supplemental Grant	44.4800%	43.2000%	37.6800%	37.6800%	37.6800%	37.6800%
Rolling %, Concentration Grant	44.4800%	43.2000%	37.6800%	37.6800%	37.6800%	37.6800%
FUNDED ADA						
Adjusted Base Grant ADA	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	203.50	203.50	203.50	203.50	203.50	203.50
Grades 9-12	-	-	-	-	-	-
Total Adjusted Base Grant ADA	203.50	203.50	203.50	203.50	203.50	203.50
Necessary Small School ADA	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-	-
Total Funded ADA	203.50	203.50	203.50	203.50	203.50	203.50
ACTUAL ADA (Current Year Only)						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	203.50	203.50	203.50	203.50	203.50	203.50
Grades 9-12	-	-	-	-	-	-
Total Actual ADA	203.50	203.50	203.50	203.50	203.50	203.50
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-	-

Minimum Proportionality Percentage (MPP)						
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concen	\$ 134,019	\$ 132,184	\$ 117,779	\$ 119,808	\$ 123,637	\$ 123,637
Current year Minimum Proportionality Percentage	9.23%	8.89%	7.62%	7.56%	7.54%	7.54%

Budget Comparison

Model OB18-01 POCS

FD-RSRC-Y-	Description	2016/17 Revised Budget	2017/18 Model Amount	Difference	Comments
Fund 03 - General Fund/charter School					
Revenue		420,279	230,407	-189,872.00	
8011 LCFF		564,307	620,049	55,742.00	
	Total for Object 8011	564,307	620,049	55,742.00	
8012 EPA		267,150	257,690	-9,460.00	
	Total for Object 8012	267,150	257,690	-9,460.00	
8096 In-lieu Propert Taxes		727,074	741,372	14,298.00	
	Total for Object 8096	727,074	741,372	14,298.00	
8290 Federal - Title III LEP - Resource 4203		4,797	4,797	0.00	
	Total for Object 8290	4,797	4,797	0.00	
8550 State - Mandated Block Grrt \$14.21/ADA - 203.5		2,991	2,892	-99.00	
8550 State - Mandated 1X Funds - \$0 for 2017-2018		45,167	*	-45,167.00	
	Total for Object 8550	48,158	2,892	-45,266.00	
8560 State Lottery (unrestricted) \$144/ADA - 203.5		28,560	29,304	744.00	
8560 State Lottery (restricted) \$\$45/ADA - 203.5		8,568	9,158	590.00	
	Total for Object 8560	37,128	38,462	1,334.00	
8590 Other State (only budgeted when received)		696	*	-696.00	
8590 State-CA Clean Enrgy0Prop 39 (budget when recd)		51,077	*	-51,077.00	
8590 Other State-STRS On-Behalf		38,807	38,807		
	Total for Object 8590	90,580	38,807	-51,773.00	
8660 Interest		2,000	2,000	0.00	
	Total for Object 8660	2,000	2,000	0.00	
8699 Other Local		4,500	4,500		
Miscellaneous Fundraisers		150	*	-150.00	
Maker (budget when received)		107	*	-107.00	
John Jordan Donation (budget if recvd)					
Donations-Field Trips		34,500	34,500		

Revenue (continued)

Dontalons-Sports	740	740	
Yearbook (budget when recvd)	1,524	*	-1,524.00
RESIG Safety Credit	669	669	
Total for Object 8699	42,190	40,409	-1,781.00
	1,783,384	1,746,478	-36,906.00
Expenditure			
SALARIES			
1100 Teacher - Regular day	640,439	640,439	34,351.00 Includes.5 FTE Additional Teacher
1130 Teacher - Additional Pay	640,439	666,402	25,963.00
1130 Stipend - Yearbook	1,500	6,000	3,000.00
Total for Object 1100	39,930	1,500	-32,430.00
Total for Object 1130	17,500	9,400	8,100.00 2 additional workdays for fewer substitutes
1144-1149 Substitutes	17,500	9,400	-8,100.00
Total for Object 1144-1149	67,703	102,341	34,638.00 1.0 FTE for 2017-2018
1300 Principal	67,703	102,341	34,638.00
Total for Object 1300	27,343	29,075	3,312.00
2100 Classroom Instructional Assistants	24,594	27,731	3,137.00 Increase to .75 FTE
2100 PE Tech	12,600	16,000	3,400.00
2100 Stipends-Coachs and Athletic Dir	141,265	165,580	24,315.00
Total for Object 2100	2,853	2,853	2,853.00
2200 Library Tech	2,853	2,853	2,853.00
Total for Object 2200	35,522	36,702	1,180.00
2400 Office Manager	35,522	36,702	1,180.00
Total for Object 2400	86,250	98,605	13,665.00
3101 STRS - All Certificated Staff	8,517	14,768	6,251.00
3101 STRS-Principal	38,807	38,807	
3101 STRS On-Behalf	133,574	152,180	18,606.00
Total for Object 3101	20,389	27,211	1,123.00
3202 PERS - All Classified Staff	3,209	4,307	1,098.00
3202 PERS - PE Tech	23,598	31,518	7,920.00
Total for Object 3202			

Expenditure (continued)

3312 OASDI-Classified	8,499	10,962	287.00
3312 OASDI-PE Tech	1,277	1,720	443.00
Total for Object 3312	9,776	12,682	2,906.00
3331 Medical - Certified	9,764	9,536	473.00
3331 Medical - Principal	982	1,484	502.00
Total for Object 3331	10,746	11,020	274.00
3332 Medical - Classified	2,286	2,567	60.00
3332 Medical - PE Tech	356	403	47.00
Total for Object 3332	2,642	2,970	328.00
3401 H & W Benefits-Certificated	82,662	87,437	2,271.00
3401 H & W Benefits - Principal	6,943	10,567	3,624.00
Total for Object 3401	89,605	98,004	8,399.00
3402 H & W Benefits-Classified	25,184	22,266	-1,801.00
Total for Object 3402	25,184	22,266	-15,825.00
3501 SUJ-Certificated	382	385	3.00
Total for Object 3501	382	385	3.00
3502 SUJ-Classified	90	106	16.00
Total for Object 3502	90	106	16.00
3601 Work Comp-Certificated	13,805	9,568	-2,261.00
3601 Work Comp-Principal	1,313	1,433	120.00
Total for Object 3601	15,118	11,001	-4,117.00
3602 Work Comp-Classified	3,764	2,874	-890.00
Total for Object 3602	3,764	2,874	-890.00
3702 H&W Benefits-Retirees-Classified	8,144	8,144	0.00
Total for Object 3702	8,144	8,144	0.00
4110 Board Approved Texts-Restricted Lottery	6,568	5,500	-1,068.00
Total for Object 4110	6,568	5,500	-1,068.00
4310 Instructional Supplies	2,042	2,700	1,158.00
General Classroom Instructional Supplies	500	500	
Art			

Expenditure (continued)

Furniture	50,000	*	-50,000.00
Enrichment	500	500	
RLC	5,364	*	-5,364.00
Sports	1,074	1,500	426.00
Yearbook	1,890	2,000	110.00
PE	1,141	1,500	359.00
Lottery-Unrestricted	7,000	7,000	
Lottery-Restricted	2,000	1,500	-500.00
Total for Object 4310	71,549	17,200	-54,349.00
4311 Standard Supplies-Lottery	9,960	8,000	-1,960.00
Total for Object 4311	9,960	8,000	-1,960.00
4313 Teacher Allowance-Lottery	3,200	3,200	
Total for Object 4313	3,200	3,200	0.00
4340 Computer Software Instructional Supplies	8,500	3,000	-5,500.00
4340 Computer Sftwar, Instructional Supplies-Lottery	3,000	2,000	-1,000.00
Total for Object 4340	11,500	5,000	-6,500.00
4350 Office Supplies	5,182	5,300	118.00
Total for Object 4350	5,182	5,300	118.00
4370 Custodial Supplies	2,500	2,500	
Total for Object 4370	2,500	2,500	0.00
4380 Maintenance Supplies	4,419	4,419	
Total for Object 4380	4,419	4,419	0.00
4390 Miscellaneous-Meetings supplies, etc	2,152	2,500	500.00
Total for Object 4390	2,152	2,500	348.00
4400 Technology Equipment	44,600	45,000	400.00
4400 Equipment under \$5000-Lottery	5,400	5,400	
4400 RESIG Safety Supplies	1,000	1,000	
Total for Object 4400	51,000	51,400	400.00
5201 Mileage Reimbursement	800	800	
5201 Mileage Reimbursement-Field Trips	75	75	
Total for Object 5201	875	875	0.00

Expenditure (continued)		2,489	953	-4,011.00	\$1000/teacher
03-0000-0- Conference Expe,Instruction,Regular Educati,District		12,511	8,500	-8,157.00	1X Ed Effectivness ended 2016-17
03-0000-0- Conference Expe,Instruction,Regular Educati,Supp (8,157	*	-8,157.00	
03-6264-0- Conference Expe,Instruction,Regular Educati,Prof D		23,157	9,453	-13,704.00	
Total for Object 5202					
5300 Dues & Memberships		1,500	1,500	0.00	
Total for Object 5300					
5450 Insurance		8,500	8,500	0.00	
Total for Object 5450					
5500 Utilities		13,500	10,000	-3,500.00	
Total for Object 5500		13,500	10,000	-3,500.00	
5600 Rentals And Leases		4,200	4,200	0.00	
Total for Object 5600		4,200	4,200	0.00	
5630 Repairs,Maintenance		14,400	14,400		
5630 Repairs-Instruction		600	600		
Total for Object 5630		15,000	15,000	0.00	
5632 Copier		4,000	4,000		
5632 Copier-Office		1,000	1,000		
Total for Object 5632		5,000	5,000	0.00	
5640 Computer Repair		2,000	2,000	0.00	
Total for Object 5640		2,000	2,000	0.00	
5800 Fees & Services		372	373	1.00	
Total for Object 5800		372	373	1.00	
5816 Soco Consortium		1,200	1,200	0.00	
Total for Object 5816		1,200	1,200	0.00	
5817 Soco Data Processing		1,500	1,500	0.00	
Total for Object 5817		1,500	1,500	0.00	
5821 Audit Costs		4,700	4,700	0.00	
Total for Object 5821		4,700	4,700	0.00	
5823 Legal Costs		500	500	0.00	
Total for Object 5823		500	500	0.00	

Expenditure (continued)

5828 Graphics	1,000	1,000	1,000	0.00
Total for Object 5828	1,000	1,000	1,000	0.00
5830 Consultant/Contractor				
Maintenance/Gardening Services	2,000	2,000	2,000	
Custodial Services	56,000	56,000	56,000	
Field Trip-Misc.	397	397	397	
Home School	31,000	31,000	31,000	
Consultant-Dist Dir. Of Intervention	3,300	3,300	3,300	
Student Learners	1,500	1,500	1,500	
Fiscal Services	14,500	14,500	14,500	
Personnel Tech	14,000	14,000	14,000	
District Counselor	10,781	10,781	10,781	
Counseling Services-Radke	18,000	18,000	18,000	
LVN Services	23,000	23,000	23,000	
Art Consultant	3,000	3,000	3,000	
Music	5,000	500.	500.	-4,500.00
Outreach	600	1,000	1,000	400.00
Total for Object 5830	172,746	178,978	178,978	6,232.00
5840 Computer Tech Services				
Administrative	810	810	810	
Instructional/Classroom	1,190	1,690	1,690	500.00
Total for Object 5840	2,000	2,500	2,500	500.00
5855 Employment Advertising	500	500	500	
Total for Object 5855	500	500	500	0.00
5880 Other Administrative Services				
Crossing Guards	4,800	4,800	4,800	
Miscellaneous	1,658	1,800	1,800	11.00
Field Trips	49,769	50,000	50,000	231.00
My Voice	800	800	800	
Special Education - Encroachment	20,000	20,000	20,000	
After School Sports	7,869	7,800	7,800	-69.00
Total for Object 5880	84,896	85,200	85,200	304.00
5900 Telephone	2,400	2,400	2,400	
Total for Object 5900	2,400	2,400	2,400	0.00
5950 Postage	700	700	700	
Total for Object 5950	700	700	700	0.00

Expenditure (continued)

6200 Capital Outlay Projects	35,532	35,532	
6230-6200 Prop 39	130,413		*
	165,945	35,532	-130,413.00
Total for Object 6200	1,973,256	1,820,558	-165,605.00
Fund Balance			
	225,933	156,327	-69,606.00
Summary	420,279	230,407	-189,872.00
Fund 03 - General	1,783,384	1,746,478	-36,906.00
	1,973,256	1,807,651	-165,605.00
- Budgeted Reserves and Fund Balance	230,407	169,234	-61,173.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	1,558,531.00	0.00	1,558,531.00	1,619,111.00	0.00	1,619,111.00	3.9%
2) Federal Revenue		8100-8299	0.00	4,797.00	4,797.00	0.00	4,797.00	4,797.00	0.0%
3) Other State Revenue		8300-8599	77,414.00	98,452.00	175,866.00	32,196.00	47,965.00	80,161.00	-54.4%
4) Other Local Revenue		8600-8799	43,521.00	669.00	44,190.00	41,740.00	669.00	42,409.00	-4.0%
5) TOTAL, REVENUES			1,679,466.00	103,918.00	1,783,384.00	1,693,047.00	53,431.00	1,746,478.00	-2.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	762,349.00	3,223.00	765,572.00	785,643.00	0.00	785,643.00	2.6%
2) Classified Salaries		2000-2999	173,688.00	4,399.00	178,087.00	201,299.00	3,836.00	205,135.00	15.2%
3) Employee Benefits		3000-3999	309,654.00	39,722.00	349,376.00	313,382.00	39,768.00	353,150.00	1.1%
4) Books and Supplies		4000-4999	158,462.00	9,568.00	168,030.00	97,019.00	8,000.00	105,019.00	-37.5%
5) Services and Other Operating Expenditures		5000-5999	337,640.00	8,506.00	346,246.00	336,079.00	0.00	336,079.00	-2.9%
6) Capital Outlay		6000-6999	35,532.00	130,413.00	165,945.00	35,532.00	0.00	35,532.00	-78.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,777,325.00	195,931.00	1,973,256.00	1,768,954.00	51,604.00	1,820,558.00	-7.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			(97,859.00)	(92,013.00)	(189,872.00)	(75,907.00)	1,827.00	(74,080.00)	-61.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(97,859.00)	(92,013.00)	(189,872.00)	(75,907.00)	1,827.00	(74,080.00)	-61.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	321,032.00	99,247.00	420,279.00	223,173.00	7,234.00	230,407.00	-45.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			321,032.00	99,247.00	420,279.00	223,173.00	7,234.00	230,407.00	-45.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			321,032.00	99,247.00	420,279.00	223,173.00	7,234.00	230,407.00	-45.2%
2) Ending Balance, June 30 (E + F1e)			223,173.00	7,234.00	230,407.00	147,266.00	9,061.00	156,327.00	-32.2%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,500.00	0.00	2,500.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	7,234.00	7,234.00	0.00	9,061.00	9,061.00	25.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	220,673.00	0.00	220,673.00	147,266.00	0.00	147,266.00	-33.3%

**PROJECTED MONTHLY CASH FLOW
ADOPTED BUDGET 2017-2018**

District Name:
Finer-Olivet Charter

Object No.	JUL Estimate	AUG Estimate	SEP Estimate	OCT Estimate	NOV Estimate	DEC Estimate	JAN Estimate	FEB Estimate	MAR Estimate	APR Estimate	MAY Estimate	JUNE Estimate	ACCRUALS	OTHER NON-CASH	Projected Total for the Fiscal Year	Current Year Budget
BEGINNING CASH	248,649	310,848	265,255	376,427	376,958	338,537	410,788	437,104	395,895	530,071	513,232	493,131			877,739	877,739
REVENUES																
LCFF - State Aid / EPA	61,965	35,833	137,624	64,503	64,503	137,625	64,503	36,452	109,275	36,452	36,452	92,350			877,739	877,739
LCFF - In Lieu of Property Tax	(25,240)	41,911	83,823	55,892	55,892	55,892	55,892	55,892	137,156	55,987	55,987	112,340			741,372	741,372
Federal Revenue	(3,711)	-	-	800	-	-	-	-	-	-	-	4,368			4,797	4,797
Other State Revenue	(4,293)	23,173	-	5,124	1,381	10,061	11,809	-	451	7,761	-	24,693			80,161	80,161
Other Local Revenue	200	-	-	1,035	6,438	-	5,198	-	169	2,165	592	26,611			42,409	42,409
Interfund Transfer In	-	-	-	-	-	-	-	-	-	-	-	-			-	-
TOTAL REVENUES	32,262	100,919	221,446	127,344	128,204	203,567	137,393	92,334	247,052	102,365	93,031	260,562			1,746,478	1,746,478
EXPENDITURES																
Certificated Salaries	9,259	71,518	75,076	74,014	78,516	75,094	74,971	76,051	75,915	81,282	77,679	16,467			785,643	785,643
Classified Salaries	3,252	10,971	17,159	17,203	17,472	21,600	18,081	18,539	21,137	21,037	19,421	19,562			205,133	205,133
Employee Benefits	2,799	23,103	25,014	24,776	25,457	25,575	25,221	45,297	25,900	26,658	26,102	64,342			340,243	340,243
Books/Other Supplis	-	3,946	4,229	2,858	3,849	1,565	721	3,615	1,646	1,070	650	80,871			105,019	105,019
Sves/Other Oper Exps	800	2,257	3,718	16,682	24,774	7,867	1,718	5,510	3,789	1,187	4,814	262,464			336,079	336,079
Capital Outlay	-	-	-	-	-	14,919	-	-	-	-	-	20,613			35,532	35,532
Other Outlay	-	-	-	-	-	-	-	-	-	-	-	-			-	-
TOTAL EXPENDITURES	16,109	112,293	125,195	135,533	150,068	146,630	120,711	149,014	128,387	131,234	128,666	463,919			1,807,651	1,807,651
CHANGES IN CURRENT ASSETS: INCREASE/(DECREASE)																
Revolving Cash	9130	-	-	-	-	-	-	-	-	-	-	-	2,500		2,500	
Accounts Receivable	9210-9299	(136,730)	-	-	-	-	-	-	-	-	-	(3,270)			(3,270)	
Due from Other Funds	9310-9319	-	-	-	-	-	-	-	-	-	-	-			-	
Stores	932X	-	-	-	-	-	-	-	-	-	-	-			-	
Prepaid Expenditures	9330	-	-	-	-	-	-	-	-	-	-	-			-	
TOTAL CHANGES IN ASSETS	(136,730)	-	-	-	-	-	-	-	-	-	-	(3,270)	142,500		2,500	
CHANGES IN LIABILITIES: (INCREASE)/DECREASE																
Accounts Payable/	9500-9599	90,684	(14,921)	(8,720)	(8,720)	(15,304)	(9,634)	(15,472)	(15,511)	(12,030)	(15,535)	95,668	(130,000)		-	
Payroll/Due to Govt	9610	-	-	-	-	-	-	-	-	-	-	-			-	
Due to Other Funds	9615	-	-	-	-	-	-	-	-	-	-	-			-	
Temporary Loans	9641	-	-	-	-	-	-	-	-	-	-	-			-	
TKAN Payable	9650-9659	-	-	-	-	-	-	-	-	-	-	-			-	
Unearned Revenue	97XX	-	-	-	-	-	-	-	-	-	-	-			-	
TOTAL CHANGE IN LIABILITIES	90,684	(14,921)	(14,921)	(8,720)	(15,556)	(15,304)	(9,634)	(15,472)	(15,511)	(12,030)	(15,535)	95,668	(130,000)		-	
AUDIT ADJUSTMENT																
97XX	-	-	-	-	-	-	-	-	-	-	-	-			-	
NET INCREASE (DECREASE) IN CASH from changes in assets, liabilities and audit adj	46,046	(34,219)	(14,921)	8,720	(16,556)	15,304	9,634	15,472	15,511	12,030	15,535	(92,498)	(13,500)		(2,500)	
NET CHANGE IN CASH:																
INCREASE/(DECREASE)	62,199	(45,593)	(11,172)	531	(38,421)	72,251	26,315	(41,208)	(34,176)	(16,839)	(20,101)	(295,655)			(51,173)	
ENDING CASH (A + E)	310,848	265,255	376,427	376,958	338,537	410,788	437,104	395,895	530,071	513,232	493,131	197,476			184,976	
ENDING CASH, PLUS ACCRUALS																

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	448,157.96		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	1,250.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	836.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			450,243.96		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	2.29		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			2.29		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			450,241.67		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment State Aid - Current Year		8011	419,908.00	402,317.00	-4.2%
Education Protection Account State Aid - Current Year		8012	162,357.00	139,834.00	-13.9%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	396,255.00	365,208.00	-7.8%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			978,520.00	907,359.00	-7.3%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,448.00	1,448.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,448.00	1,448.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	23,311.00	3,864.00	-83.4%
Lottery - Unrestricted and Instructional Materials		8560	16,380.00	17,388.00	6.2%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	95,854.00	20,688.00	-78.4%
TOTAL, OTHER STATE REVENUE			135,545.00	41,940.00	-69.1%

DISTRICT K-6
SACS
REPORTS

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	341.11	340.00	341.11	337.00	335.00	341.11
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	341.11	340.00	341.11	337.00	335.00	341.11
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	341.11	340.00	341.11	337.00	335.00	341.11
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	703.82	700.00	703.82	702.00	702.00	702.00
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	703.82	700.00	703.82	702.00	702.00	702.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	106.36	105.00	106.36	100.00	100.00	100.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	106.36	105.00	106.36	100.00	100.00	100.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	810.18	805.00	810.18	802.00	802.00	802.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	10,080,576.00	112,965.00	10,193,541.00	10,282,772.00	65,676.00	10,348,448.00	1.5%
2) Federal Revenue		8100-8299	645.00	514,350.00	514,995.00	0.00	518,222.00	518,222.00	0.6%
3) Other State Revenue		8300-8599	387,170.00	541,523.00	928,693.00	168,480.00	403,081.00	571,561.00	-38.5%
4) Other Local Revenue		8600-8799	438,775.00	315,559.00	754,334.00	399,840.00	459,302.00	859,142.00	13.9%
5) TOTAL, REVENUES			10,907,166.00	1,484,397.00	12,391,563.00	10,651,092.00	1,445,281.00	12,297,373.00	-0.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	4,707,953.00	415,902.00	5,123,855.00	4,692,176.00	386,230.00	5,078,406.00	-0.9%
2) Classified Salaries		2000-2999	1,217,109.00	403,440.00	1,620,549.00	1,244,053.00	434,085.00	1,678,138.00	3.6%
3) Employee Benefits		3000-3999	1,937,397.00	615,982.00	2,553,379.00	2,304,078.00	678,143.00	2,982,221.00	16.8%
4) Books and Supplies		4000-4999	507,947.00	165,287.00	673,234.00	426,663.00	204,620.00	631,283.00	-6.2%
5) Services and Other Operating Expenditures		5000-5999	1,098,386.00	1,202,002.00	2,300,388.00	1,179,658.00	1,096,252.00	2,275,910.00	-1.1%
6) Capital Outlay		6000-6999	1,918,925.00	323,357.00	2,242,282.00	553,500.00	0.00	553,500.00	-75.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(124,575.00)	124,575.00	0.00	(145,215.00)	145,215.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,263,142.00	3,250,545.00	14,513,687.00	10,254,913.00	2,944,545.00	13,199,458.00	-9.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			(355,976.00)	(1,766,148.00)	(2,122,124.00)	596,179.00	(1,498,264.00)	(902,085.00)	-57.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	800,000.00	0.00	800,000.00	400,000.00	0.00	400,000.00	-50.0%
b) Transfers Out		7600-7629	800,000.00	0.00	800,000.00	400,000.00	0.00	400,000.00	-50.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,520,729.00)	1,520,729.00	0.00	(1,498,264.00)	1,498,264.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,520,729.00)	1,520,729.00	0.00	(1,498,264.00)	1,498,264.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	3,981,127.69	(1,277,789.67)	2,703,338.02				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	2,000.00	0.00	2,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	6,325.77	0.00	6,325.77				
4) Due from Grantor Government		9290	0.00	19,330.00	19,330.00				
5) Due from Other Funds		9310	60,000.00	0.00	60,000.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			4,049,453.46	(1,258,459.67)	2,790,993.79				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	(166,769.55)	0.00	(166,769.55)				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	14,902.83	14,902.83				
6) TOTAL, LIABILITIES			(166,769.55)	14,902.83	(151,866.72)				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,216,223.01	(1,273,362.50)	2,942,860.51				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	265,000.00	250,000.00	-5.7%
3) Other State Revenue		8300-8599	21,000.00	21,000.00	0.0%
4) Other Local Revenue		8600-8799	78,000.00	78,000.00	0.0%
5) TOTAL, REVENUES			364,000.00	349,000.00	-4.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	70,025.00	62,421.00	-10.9%
3) Employee Benefits		3000-3999	23,153.00	16,729.00	-27.7%
4) Books and Supplies		4000-4999	271,888.00	265,500.00	-2.3%
5) Services and Other Operating Expenditures		5000-5999	4,340.00	4,350.00	0.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			369,406.00	349,000.00	-5.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,406.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,406.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,887.00	1,481.00	-78.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,887.00	1,481.00	-78.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,887.00	1,481.00	-78.5%
2) Ending Balance, June 30 (E + F1e)			1,481.00	1,481.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,481.00	1,481.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	100,000.00	100,000.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			100,000.00	100,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	10,000.00	10,000.00	0.0%
6) Capital Outlay		6000-6999	290,254.00	90,000.00	-69.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			300,254.00	100,000.00	-66.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(200,254.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(200,254.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	303,949.00	103,695.00	-65.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			303,949.00	103,695.00	-65.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			303,949.00	103,695.00	-65.9%
2) Ending Balance, June 30 (E + F1e)					
			103,695.00	103,695.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	103,695.00	103,695.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,209.00	9,209.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,209.00	9,209.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,209.00	9,209.00	0.0%
2) Ending Balance, June 30 (E + F1e)			9,209.00	9,209.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	9,209.00	9,209.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	605,636.00	605,636.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			605,636.00	605,636.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			605,636.00	605,636.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	605,636.00	605,636.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	875.00	875.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			875.00	875.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			875.00	875.00	0.0%
2) Ending Balance, June 30 (E + F1e)			875.00	875.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	875.00	875.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	306,869.00	306,869.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			306,869.00	306,869.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			306,869.00	306,869.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	306,869.00	306,869.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Adopted Budget
2017-18 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances		2017-18 Budget	Objects 9780/9789/9790
Form	Fund		
01	General Fund/County School Service Fund	\$1,563,514.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$9,209.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$1,572,723.00	
District Standard Reserve Level		4%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$543,978.00	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$1,028,745.00	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2017-18 Budget	Description of Need
01	General Fund/County School Service Fund	\$1,019,536.00	Board policy for cash flow reserve
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$9,209.00	To be spent on projects in summer 2017
Insert Lines above as needed			
Total of Substantiated Needs		\$1,028,745.00	

Remaining Unsubstantiated Balance \$0.00

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

Agenda Item Summary

Action Item: 17.7 Approval of Resolution #496 Declaring Indefinite Salaries for 2017-2018

Regular Meeting of: June 7, 2017	Action Item	Report Format: Oral
Attachment:	Resolution	

Background

SCOE received information from a California legal firm, Atkinson, Andelson, Loya, Ruud & Romo, that Article 11, Section 10 of the California Constitution prohibits public agencies from granting extra compensation to officers or employees after service has been rendered. This would prohibit the District granting retroactive salary adjustments. Courts have held that public employers may retroactively pay employees in situations where the adjusted salary rates were made retroactive to a date when the salary rates were indefinite and subject to future determination.

Issue(s)

The District has opener language that should cover any salary increases including retroactive amounts for POEA and POCA unit members. The District does not have any language that would cover unrepresented employees.

Plan/Discussion/Detail

The resolution included in the packet is recommended by the legal firm as well as by SCOE. This resolution should be adopted by the Board each year prior to July 1.

Fiscal Impact

None

Options

Recommendation

Approve

Motion:

Moved by:	Second:
Vote:	Aye: No: Abstention: Absent:
HINTON	LAU MOHR PRYOR WAY

RESOLUTION OF THE GOVERNING BOARD OF THE PINER-OLIVET UNION SCHOOL DISTRICT DECLARING INDEFINITE SALARIES

WHEREAS Education Code Section 45032 provides that salaries can be set at any time during the year; and

WHEREAS the Constitution (Article XI, Section 10) prohibits officers or employees from receiving additional compensation for services already rendered; and

WHEREAS the Public Employee Relations Board, case law, the Attorney General, and the County Counsel all establish the Board of Education's authority to set salaries for school district employees; and

WHEREAS if the Board of Education declares that salaries are indefinite, whether subject to future review, negotiation, financial condition, or other factors, such action will suffice to permit retroactive salary finalization;

NOW THEREFORE BE IT RESOLVED that the Board of Education does hereby declare that salaries for management, represented and unrepresented employees of the School District are indefinite for the 2017-2018 fiscal year.

The foregoing resolution was duly and regularly adopted by the Board of Education on the date specified below.

The foregoing Resolution was moved by Board Member _____, seconded by Board Member _____, and adopted on roll call vote of the members of the Governing Board of the Piner-Olivet Union School District.

Board Member	Mardi Hinton	_____ (AYE/NO)
Board Member	Albert Lau	_____ (AYE/NO)
Board Member	Mindy Mohr	_____ (AYE/NO)
Board Member	Cindy Pryor	_____ (AYE/NO)
Board Member	John Way	_____ (AYE/NO)

AYES: _____ NOES: _____ ABSENT/NOT VOTING: _____

WHEREUPON, the President declared the foregoing Resolution adopted, and
SO ORDERED;

MARDI HINTON, PRESIDENT
PINER-OLIVET UNION SCHOOL DISTRICT

Agenda Item Summary

Action Item: **17.8 Approval of Bridges in Mathematics Curriculum Pilot Program**

Regular Meeting of: June 7, 2017

Action Item

Report Format: **Oral**

Attachment:

Background

After three years of review by the Piner-Olivet Math Committee Bridges in Mathematics is one of the pilot programs that was chosen for the 17-18 school year. The curriculum developer needs board approval in order to begin implementation.

Issue(s)

Plan/Discussion/Detail

Fiscal Impact

Options

Recommendation

Superintendent recommends approval of Bridges mathematics curriculum.

Motion:

Moved by:

Second:

Vote:

Aye:

No:

Abstention:

Absent:

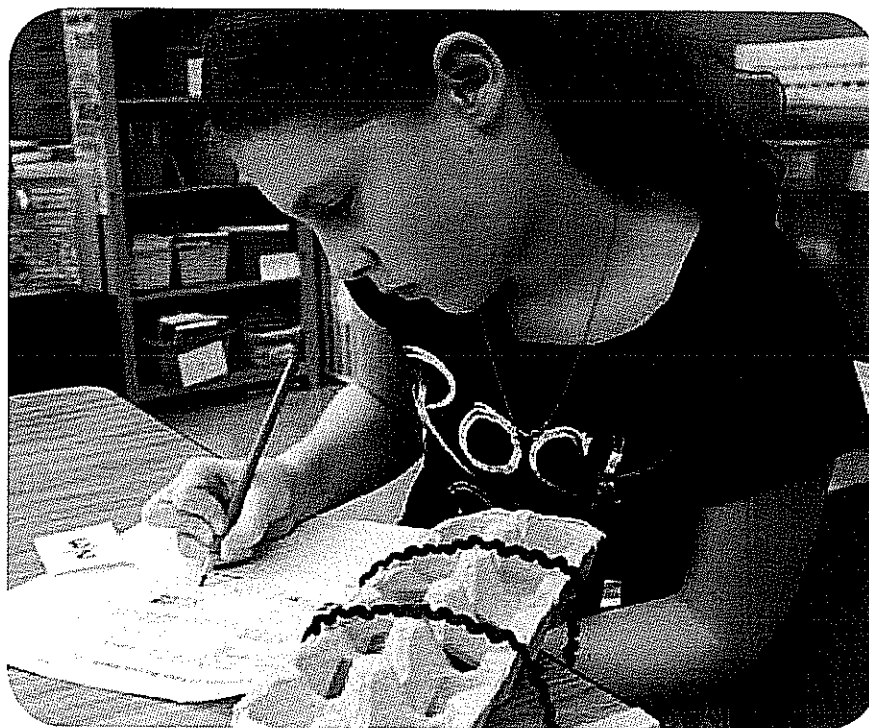
HINTON

LAU

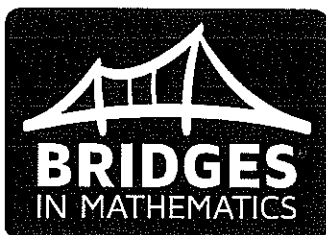
MOHR

PRYOR

WAY



Mathematical Practices: Meeting the Common Core State Standards with Bridges



The Standards for Mathematical Practice describe varieties of expertise that mathematics educators at all levels should seek to develop in their students. These practices rest on important "processes and proficiencies" with longstanding importance in mathematics education.

» National Governors Association
Center for Best Practices (2010)

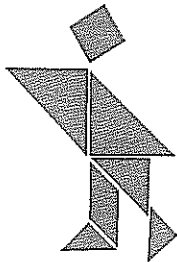
In addition to addressing the Common Core State Standards for Mathematical Content, the Bridges curriculum addresses the Common Core State Standards for Mathematical Practice. The authors of the Common Core identify the following eight practices employed by mathematically proficient students.

- 1 Make sense of problems and persevere in solving them.
- 2 Reason abstractly and quantitatively.
- 3 Construct viable arguments and critique the reasoning of others.
- 4 Model with mathematics.
- 5 Use appropriate tools strategically.
- 6 Attend to precision.
- 7 Look for and make use of structure.
- 8 Look for and express regularity in repeated reasoning.

National Governors Association Center for Best Practices, 6–8

WHAT ARE MATHEMATICAL PRACTICES?

These practices can be regarded as a set of habits, processes, and dispositions that characterize the ways in which mathematically proficient students engage with mathematical content. In this way, the practices are not separate from the content standards, but rather, students engage with the content standards by way of the practices. In many cases, a student's successful application of the mathematical practices is an indication that the student has



Over the course of any given year of instruction, each mathematical practice standard is meaningfully present in the form of activities or problems that stimulate students to develop the habits of mind described in the practice standards.

» National Governors Association Center for Best Practices (2012)

reached a strong understanding of a particular idea, set of ideas, or processes. The Common Core authors explain the intersection of content and practices in this way, “In short, a lack of understanding effectively prevents a student from engaging in the mathematical practices. In this respect, those content standards which set an expectation of understanding are potential ‘points of intersection’ between the Standards for Mathematical Content and the Standards for Mathematical Practice.” (National Governors Association Center for Best Practices, 8)

HOW DO BRIDGES LESSONS INCORPORATE THE STANDARDS FOR MATHEMATICAL PRACTICE?

All Bridges lessons, from kindergarten to Grade 5, incorporate the mathematical practices. They are the modes by which students engage with new content, approach problems, demonstrate their understanding, and communicate with one another about mathematics. Each lesson includes a list of featured skills aligned to the CCSSM, and every one of those lists includes the two standards for mathematical practice that are featured most prominently in the lesson. This helps teachers approach the lesson with clarity about the practices they will be fostering among their students.

Many sessions also include a note describing how a particular mathematical practice standard is addressed in the context of the session. These notes illustrate how each practice is applied in developmentally appropriate ways, as well as how students’ application of the practices develops over time. The notes also deepen teachers’ understanding of how practice and content standards complement each other.

- 4 Then have students work independently to complete the sheet by circling all the multiples of 3.
 - Have students circle their numbers in pencil first and then color them in.
- 5 As some students near completion, begin a discussion about some of the patterns they have discovered.

Possible questions:

 - Talk with the person next to you about some of the patterns you notice on your sheet now that you’ve colored in all the multiples of 3. Then let’s have some volunteers share with the class.
 - What kinds of numbers did we circle? (Responses may include: counting by 3s, skip-counting numbers, some of the tens—30, 60, and 90, a lot of numbers that end with 3, 6, or 9).
 - Are all the numbers you circled odd? Are they all even? Is there any pattern you can find in the odds and evens? What is it? Why does it work that way? (The multiples of 3 alternate between odd and even. The pattern works this way because odd plus odd is

Math Practices in Action 2.MP.8

Asking students to describe the patterns they see invites them to look for and express regularity in repeated reasoning. In their search for regularity, students will make observations related to repeated addition, odd and even numbers, and place value, all of which will further refine their computation skills and number sense.

MATHEMATICAL PRACTICES ACROSS GRADE LEVELS

We recommend reading the complete descriptions of the mathematical practices in the Common Core State Standards for Mathematics, which are quite nuanced. It’s important to note that the descriptions of the practices are identical across the grade levels, but these practices, of course, look different in a kindergarten classroom than they do in a fifth grade classroom, for example. The descriptions and examples below give a sense of what each mathematical practice is likely to involve in the elementary grades. They are meant to clarify these practices for elementary teachers, but are in no way comprehensive.

1 Make sense of problems and persevere in solving them.

Students are able to make sense of a problem situation and find a way to solve the problem or answer a question using mathematics. If students get stuck while solving a problem, they persevere: they try a new way, use a new model, or ask for help. In asking for help, students can begin to describe where and how their understanding or strategy broke down. After solving a problem, students are able to evaluate whether their answer makes sense.

2 Reason abstractly and quantitatively.

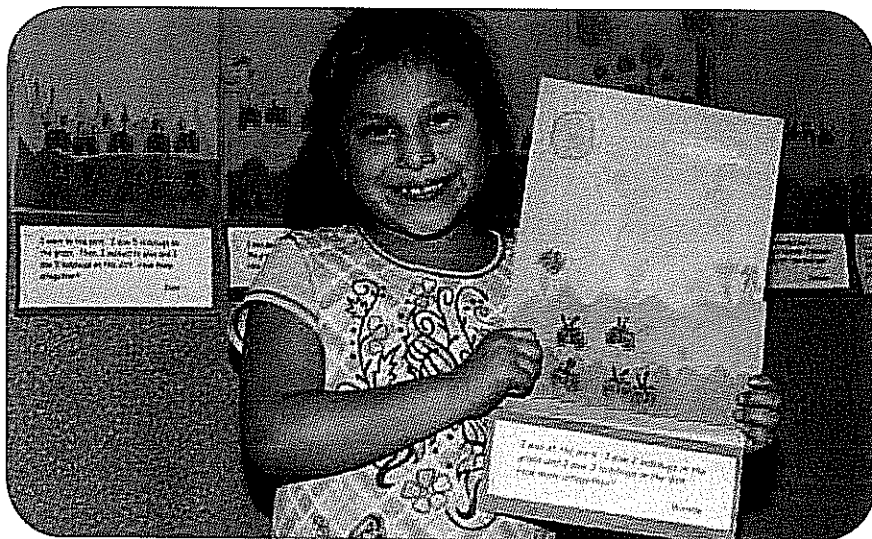
Students can represent mathematical situations using numbers and quantities. Kindergarteners, for example, can write numbers to represent quantities and can count out quantities when given numbers. Older students can write equations to represent a situation and then solve the equation to solve the problem. Students can put numbers in context in the problem and can also decontextualize those numbers to work with them in purely symbolic terms.

3 Construct viable arguments and critique the reasoning of others.

Students express their mathematical thinking using words and symbols in more formal ways. When asked to explain how they know or why they think something is so, students explain their thinking clearly using words, symbols, and pictures. Students are able to listen carefully to their peers, understand others' reasoning, and compare others' ideas to their own.

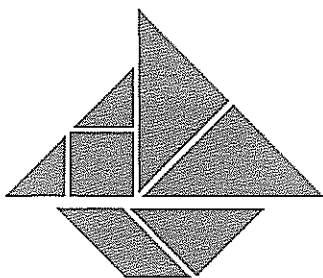
4 Model with mathematics.

Young students model situations using manipulatives, drawings, and numbers. As they get older, students also use equations, diagrams, tables, and graphs to model situations mathematically. Students use these models to gain insight about situations and to solve problems. Older students write story problems or generate situations that can be modeled with a particular equation.



These practices describe processes that students are expected to develop and apply in mathematics classrooms. As we consider how the CCSSM will look in classrooms, keep in mind that students in all grades are charged with engaging with mathematics through these eight Standards for Practice.

» Dacey and Polly



REFERENCES

- » Dacey, L. and D. Polly. (2012). "CCSM: The Big Picture." *Teaching Children Mathematics*, 18 (6): 378–383.
- » National Governors Association Center for Best Practices, Council of Chief State School Officers. (2010). *Common Core State Standards for Mathematics*. Washington D.C.; Author.
- » National Governors Association Center for Best Practices, Council of Chief State School Officers. (2012). *K–8 Publishers' Criteria for the Common Core State Standards for Mathematics*. Washington, D.C.: Author.
- » North Carolina Department of Public Instruction. (2011). *Instructional Support Tools for Achieving New Standards: Mathematics, Unpacked Content*. Raleigh; Author.

5 Use appropriate tools strategically.

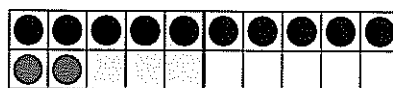
Students choose from the available manipulatives, measuring tools, and technological resources when solving problems. They choose the tools with care, considering which makes the best sense for the task they are trying to complete.

6 Attend to precision.

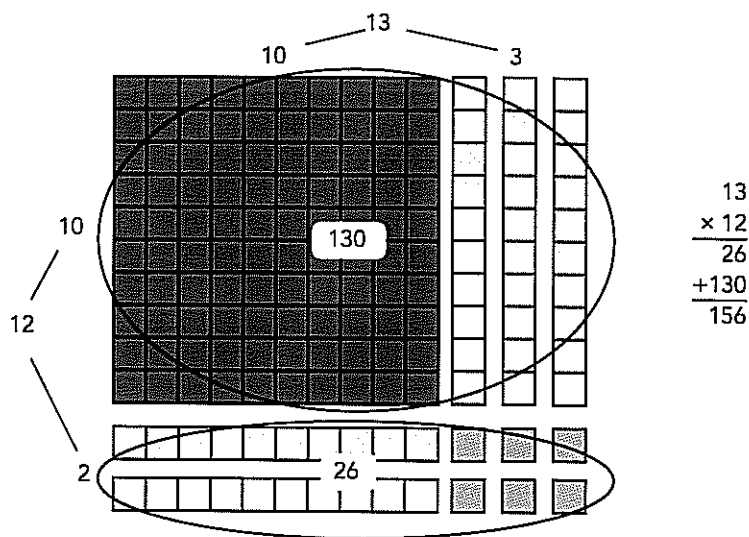
Students use grade-level appropriate vocabulary to describe their thinking with greater precision. Students use measuring tools carefully to ensure that they are getting accurate measurements, and they attend to precision when performing calculations.

7 Look for and make use of structure.

When engaged in mathematics, students develop the habit of looking for patterns and structures. They identify similarities and differences, and they look for elements that change in predictable ways and elements that remain constant. For example, using the double ten-frame, young students come to see that numbers from 11 to 20 can be thought of as "ten and some more."



Older students use the array model to appreciate the structure behind the partial products when multiplying larger numbers.



8 Look for and express regularity in repeated reasoning.

Students notice when calculations are repeated. They also look for general methods as well as shortcuts to perform calculations, and they evaluate the reasonableness of their results as they work toward a solution. Young students begin to develop strategies for solving addition facts, for example, noting that when adding 9 to a number, they can simply recall the sum of that number and 10 and subtract 1. Older students come to see that when they multiply the numerator and denominator of a fraction by the same number, the result is an equivalent fraction.

PINER-OLIVET UNION SCHOOL DISTRICT
3450 COFFEY LANE
SANTA ROSA, CA 95403
REGULAR MEETING – GOVERNING BOARD MINUTES
MAY 3, 2017

1. CALL TO ORDER

The regular meeting of the Governing Board of the Piner-Olivet Union School District was called to order at 5:22 p.m., Wednesday, May 3, 2017, in Room 24 at Schaefer Elementary School. President, Mardi Hinton, presided.

2. ROLL CALL

Governing Board

Mardi Hinton, President PRESENT
John Way, Vice-President PRESENT
Albert Lau, Clerk ABSENT
Mindy Mohr, Member PRESENT
Cindy Pryor, Member PRESENT

Staff

Carmen Diaz-French Superintendent and
Secretary to the Board
Jeanine Thibeau, Chief Business Official
Cathy Manno, Executive Secretary
Betha MacClain, Principal
Kim Kern, POCS Principal and Director of Innovative
Learning
Gina Silveira, Principal

3. PUBLIC COMMENT ON CLOSED SESSION AGENDA

Ms. Hinton announced that items to be discussed in Closed Session were issues regarding anticipated litigation, personnel and collective bargaining.

4. ADJOURNMENT TO CLOSED SESSION

The meeting adjourned to Closed Session at 5:23 p.m.

5. CLOSED SESSION

Adjournment to Closed Session during this meeting to consider and/or take action upon any of the following items:

5.1 With respect to every item of business to be discussed in closed session pursuant to Section 54956.9:

5.1.1 ANTICIPATED LITIGATION

Significant exposure to litigation pursuant to subdivision (b) of Section 54956.9

5.2 With respect to every item of business to be discussed in closed session pursuant to Gov. Code Section 54959:

5.2.1 PUBLIC EMPLOYMENT DISCIPLINE/DISSMISSAL/RELEASE

(No additional information required)

5.2.2 PUBLIC EMPLOYMENT EMPLOYMENT/APPOINTMENT

PE Tech., Teacher

5.2.3 PUBLIC EMPLOYEE PERFORMANCE EVALUATION

Title: Superintendent

5.3 With respect to every item of business to be discussed in closed session pursuant to Gov. Code Section 54959.6:

5.3.1 CONFERENCE WITH LABOR NEGOTIATOR

Name of Agency Negotiator: Carmen Diaz-French

Name of organization representing employees: Piner-Olivet Educators' Association, CTA Affiliate

5.3.2 CONFERENCE WITH LABOR NEGOTIATOR

Name of Agency Negotiator: Carmen Diaz-French

Name of organization representing employees: Piner-Olivet Classified Association, CSEA Affiliate.

5.3.3 CONFERENCE WITH LABOR NEGOTIATOR

Name of Agency Negotiator: Carmen Diaz-French

Name of organization representing employees: Confidential, Supervisory, Administrative Staff

6. RECONVENE TO PUBLIC MEETING

The meeting reconvened to Open Session at 7:01 p.m.

7. REPORT OF CLOSED SESSION ACTION, IF ANY

Ms. Hinton commented that during Closed Session, direction was given to legal counsel and the Superintendent regarding negotiations. The Board acted to approve Resolution #495 authorizing the Superintendent or her designee to release two temporary teachers.

8. FLAG SALUTE

9. AGENDA MODIFICATIONS

There were none.

10. COMMUNICATIONS, PETITIONS AND DELEGATIONS

Many teachers spoke on behalf of allowing teachers to participate in job sharing. They asked the Board to reconsider their decision to allow job shares. Ms. Gallagher commented that 3 former POUUSD students were receiving the NCS award this evening. Ms. Worstell thanked the Board for increasing the POCS principal position to a full time position next year. She also thanked Ms. Kern for her leadership at POCS.

11. COMMENTS FROM THE GOVERNING BOARD

The Board congratulated Shirley Allen for Classified Employee of the Year nominee for 2016-2017. The Board commented on POCS early registration process.

12. RECOGNITION OF EXCELLENCE

Recognition of Excellence was presented to classified staff member, Shirley Allen.

13. SUPERINTENDENT'S REPORT

13.1 Announcements

Ms. Diaz-French commented that Northwest Prep Spring Academic Exhibition is on May 9th at 5:00 pm., POCS Open House is on May 4th at 6:00 pm., and Jack London, Schaefer, and Olivet Open House is on May 11th at 6:00 pm.

13.2 Curriculum

Ms. Kern and Ms. Harris gave an overview of the progress on the Writer Workshop program and shared a video of students sharing their thoughts on writing.

13.3 Maintenance, Grounds and Operations

Ms. Thibeau reviewed the summer projects that were discussed in February. Ms. Thibeau pointed out that she had added to the list replacing the boiler at Northwest Prep. She recommended to replace the septic tanks and to re-roof rooms 17-20 at Olivet, to replace 2 boilers and repair septic tank at Northwest Prep and install new gutters on the J-wing at Jack London. She commented that she has not received quotes for siding at NWP.

13.4 Enrollment

Enrollment was reported as 1,091 for the K-6 program, 213 for POCS and 106 for NWP.

14. ASSOCIATION REPORTS

14.1 POEA

Mr. Hannis commented on association activities.

14.2 POCA

Ms. Wofford commented on association activities. Ms. Wofford congratulated Ms. Allen for Classified Employee of the Year nominee for 2016-2017.

15. BOARD POLICIES

There were none.

16. DISCUSSION/INFORMATION ITEMS

16.1 Discussion of the Draft of the District Local Control Accountability Plan

Ms. Diaz –French updated the Board on the LCAP for 2017-2018.

17. ACTION ITEMS

17.1 Approval of Piner-Olivet Charter School 2017-2018 Calendar

The Piner-Olivet Charter School calendar for 2017-2018 was approved as presented on the motion of Mr. Way, seconded by Ms. Pryor, all aye.

17.2 Approval of Resolution #494 Authorizing the District and Charter Schools to Make Transfers Between Fund Balances and Expenditures at Close of Year per Education Code 42601

Resolution #494 authorizing the District and Charter Schools to make transfers between fund balances and expenditures at close of year per Education Code 42601 was approved as presented on the motion of Ms. Pryor, seconded by Ms. Mohr, all aye. Roll call vote: Ms. Mohr aye, Ms. Pryor aye, Mr. Way aye, Ms. Hinton, aye.

17.3 Approval of the Sonoma County Schools Connect Consortium’s bid for replacement of AT&T fiber data circuit contracts with Sonic dark fiber data circuit contracts

Ms. Thibeau gave a brief summary of the difference between what the district currently has and dark fiber. The Sonoma County schools Connect Consortium’s bid for replacement of AT&T fiber data circuit contracts with Sonic dark fiber data circuit contracts was approved on the motion of Ms. Pryor, seconded by Ms. Mohr, all aye

17.4 Approval of the Charter Renewal of the Olivet Elementary Charter School

The Charter Renewal of the Olivet Elementary Charter School was approved on the motion of Ms. Pryor, seconded by Ms. Mohr, all aye.

17.5 Approval of the Charter Renewal of the Schaefer Charter School

The Charter Renewal of the Schaefer Charter School was approved on the motion of Ms. Pryor, seconded by Mr. Way, all aye.

17.6 The Compensation Agreements for Piner-Olivet Union School District Confidential, Supervisory and Management Staff was approved on the motion of Ms. Mohr, seconded by Mr. Way, all aye.

18. CONSENT ITEMS

The following consent items were approved on the motion of Ms. Pryor, seconded by Ms. Mohr, all aye.

- 18.1 The minutes of the regular Board meeting held April 5, 2017,
- 18.2 The minutes of the special Board meeting held April 20, 2017,
- 18.3 The Personnel Action Report,
- 18.4 The vendor warrants, and
- 18.5 The overnight field trip request for Jack London Elementary School for Ms. Walker & Ms. Wattell’s 6th grade class visit to Nature Bridge Field Science Program from March 12, 2018 to March 14, 2018.

19. ROUND TABLE COMMENTS FROM THE GOVERNING BOARD

The Board thanked the POUUSD staff for all the hard work they do on behalf of our exceptional students. The Board inquired about promotion dates and times, and Board Office Hour schedule.

20. DATES AND FUTURE AGENDA ITEMS

- 20.1 Special Board Meeting – May 24, 2017
- 20.2 Next Regular Board Meeting – June 7, 2017
- 20.3 Special Board Meeting – June 15, 2017

21. PUBLIC COMMENT ON CLOSED SESSION

There was no Closed Session.

22. RECESS TO CLOSED SESSION

There was no Closed Session.

23. RECONVENE TO PUBLIC MEETING

There was no Closed Session.

24. REPORT OF CLOSED SESSION ACTION NOT ON THE ACTION AGENDA

There was no Closed Session.

25. ADJOURNMENT

The meeting adjourned at 8:15 p.m.

Respectfully submitted,

Carmen Diaz-French
Secretary to the Board

APPROVED:

Albert Lau, Clerk of the Board

PINER-OLIVET UNION SCHOOL DISTRICT
3450 COFFEY LANE
SANTA ROSA, CA 95403
SPECIAL MEETING – GOVERNING BOARD MINUTES
May 24, 2017

1. CALL TO ORDER

The special meeting of the Governing Board of the Piner-Olivet Union School District was called to order at 5:30 p.m., Wednesday, May 24, 2017, in Room 24 at Schaefer Elementary School. President, Mardi Hinton, presided.

2. ROLL CALL

Governing Board

Mardi Hinton, President PRESENT
John Way, Vice-President PRESENT
Albert Lau, Clerk PRESENT
Mindy Mohr, Member PRESENT
Cindy Pryor, Member ABSENT

Staff

Carmen Diaz-French., Superintendent and
Secretary to the Board
Jeanine Thibeau, Chief Business Official
Cathy Manno, Executive Secretary

3. PUBLIC COMMENT ON CLOSED SESSION AGENDA

Ms. Hinton announced that items to be discussed in Closed Session were issues regarding personnel and collective bargaining.

4. ADJOURNMENT TO CLOSED SESSION

The meeting adjourned to Closed Session at 5:36 p.m.

5. CLOSED SESSION

5.1 With respect to every item of business discussed in closed session pursuant to Gov. Code Section 54957:

5.1.1 PUBLIC EMPLOYMENT DISCIPLINE/DISMISSAL/RELEASE

(No additional information required)

5.1.2 PUBLIC EMPLOYMENT-EMPLOYMENT/APPOINTMENT

Title: Teacher, LVN

5.1.3 PUBLIC EMPLOYEE PERFORMANCE EVALUATION

Title: Superintendent

5.2 With respect to every item of business discussed in closed session pursuant to Gov. Code Section 54957.6:

5.2.1 CONFERENCE WITH LABOR NEGOTIATOR

Name of Agency Negotiator: Carmen Diaz-French

Name of organization representing employees: Piner-Olivet Educators' Association, CTA Affiliate

5.2.2 CONFERENCE WITH LABOR NEGOTIATOR

Name of Agency Negotiator: Carmen Diaz-French

Name of organization representing employees: Piner-Olivet Classified Association, CSEA Affiliate

5.2.3 CONFERENCE WITH LABOR NEGOTIATOR

Name of Agency Negotiator: Carmen Diaz-French

Name of organization unrepresented employees: Confidential, Supervisory, Administrative Staff

6. RECONVENE TO PUBLIC MEETING

The meeting reconvened to Open Session at 7:01 p.m.

7. REPORT OF CLOSED SESSION ACTION, IF ANY

Ms. Hinton commented that during Closed Session, the Board took action that would be ratified later in the meeting.

8. DISCUSSION/INFORMATION ITEMS

8.1 Discussion of the District Local Control Accountability Plan (LCAP) Planning Process

Ms. Diaz-French reviewed the District's LCAP process as well as some updates. The Board discussed their vision for the district as it relates to the LCAP.

9. ACTION ITEMS

9.1 Public Hearing and Ratification of Closed Session Action Regarding 2016-2017 Contract Agreements between the Piner-Olivet Union School District and the Piner-Olivet Classified Association (POCA)

The Public Hearing and Ratification of Closed Session Action Regarding 2016-2017 Contract Agreements between the Piner-Olivet Classified Association (POCA) was approved as presented on the motion of Mr. Lau, seconded by Ms. Mohr, all aye.

9.2 Approval of Compensation Agreements for Piner-Olivet Union School District Confidential, Supervisory and Management Staff

The approval of Compensation Agreements for Piner-Olivet Union School District Confidential, Supervisory and Management staff was approved as presented on the motion of Mr. Way, seconded by Mr. Lau, all aye.

10. CONSENT ITEMS

The following consent items were approved on the motion of Mr. Lau seconded by Mr. Way, all aye.

- 10.1 The Approval of Swimming Field Trip for Piner-Olivet Charter School 7 & 8 Grades Field Trip to Wikiup Tennis & Swim Club – September 1, 2017 and
- 10.2 Approval of Interagency Agreement for Transportation Procedures to Ensure School Stability for Foster Students.

9. ADJOURNMENT

The meeting adjourned at 8:15 p.m.

Respectfully submitted,

Carmen Diaz- French
Secretary to the Board

APPROVED:

Albert Lau, Clerk of the Board

Piner-Olivet Union School District

TO: Board of Trustees

PERSONNEL ACTION REPORT

Meeting of: June 7, 2017

Information Assignment Recommendation Cost To Budget Additional Cost To Budget

Type of Appointment

Effective

Funding Source

Salary

Assignment

Name

Name	Assignment	Salary	Funding Source	Effective	Type of Appointment	Information Assignment	Recommendation	Cost To Budget	Additional Cost To Budget
Marie Judson	Resource Specialist	Step 2	Special Ed	August 11, 2017	New Hire	District	Acknowledge	0	0
Abigail Titus	Teacher	Step 1	General Ed	August 11, 2017	New Hire	Schaefer	Acknowledge	0	0
Anna Alcozer	Teacher	Step 1	General Ed	August 11, 2017	New Hire	Schaefer	Acknowledge	0	0
Erin Ortinghaus	Teacher	Step 2	General Ed	August 11, 2017	P/T to F/T	Schaefer	Acknowledge	0	0
Tiffany Lewis	Teacher	Step 11	General Ed	August 11, 2017	F/T to P/T Job Share	Schaefer	Acknowledge	0	0
Monique Walker	Teacher	Step 5	General Ed	August 11, 2017	F/T to P/T JobShare	Schaefer	Acknowledge	0	0
Sarah Hewlett	Teacher	Step 5	General Ed	August 11, 2017	New Hire	Olivet	Acknowledge	0	0
James Showalter-Garcia	Teacher	Step 5	General Ed	August 11, 2017	New Hire	Jack London	Acknowledge	0	0
Michael Hannis	Teacher	Step 22	General Ed	August 11, 2017	from 100% to 50%	Schaefer to POCS	Acknowledge	0	0
Nicholas (Nick) Pappas	PE Technician	Step 4+MA	General Ed	August 14, 2017	New Hire	Jack London	Acknowledge	0	0
MaryBeth Young	Office Manager	Step 6	General Ed	June 13, 2017	Resignation	Schaefer	Acknowledge	0	0
Wendy McLaughlin	Teacher	Step 3 @ 60%	General Ed	June 2, 2017	Resignation	NWP	Acknowledge	0	0
Marybeth Young	PE Technician	Step 3	General Ed	August 14, 2017	New Hire	Schaefer	Acknowledge	0	0
Crystal Herrell	Spec. Asst II (SAIL)	Step 6	Special Ed	June 2, 2017	Resignation	Olivet	Acknowledge	0	0
Blaine Bacher	PAII/YdIy	Step 3	General Ed	June 2, 2017	Resignation	Olivet	Acknowledge	0	0
Darlene Duffy	SAIL	Step 6	Special Ed	June 2, 2017	Resignation	Olivet	Acknowledge	0	0
Darlene Duffy	PAII/Yd Dty	Step 6	General Ed	August 14, 2017	New Hire	Olivet	Acknowledge	0	0

VENDOR WARRANTS

Checks Dated 04/28/2017 through 06/01/2017

Board Meeting Date June 7, 2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
1562348	05/03/2017	The Standard Insurance Co.	01-9576	May 2017 Life Insurance		236.64
1562349	05/03/2017	AT&T	01-5900	BAN 9391027569 03/11/17-04/10/17	399.88	
				BAN 9391046222 03/11/17-04/10/17	498.57	898.45
1562350	05/03/2017	Joyce Avignon-Hamilton	09-4310	Reimbursement PE equipment		58.62
1562351	05/03/2017	Gale/Cengage Learning	01-5840	GVRL Annual Hosting Fee K12CENGAGE	50.00	
			04-5840	GVRL Annual Hosting Fee K12CENGAGE	50.00	
			05-5840	GVRL Annual Hosting Fee K12CENGAGE	50.00	150.00
1562352	05/03/2017	City Electric Supply	01-4380	District Office light Bulbs		57.16
1562353	05/03/2017	Clover Stornetta Farms Inc	13-4700	DUMPS JL	34.00-	
				SALES JL	205.50	
				SALES SCHAEFER	571.50	743.00
1562354	05/03/2017	Friedman's Home Improvement	01-4380	District supplies/Bolt Cutter/Hacksaw	55.69	
				DO batteries/Alarm replmnt @ NWP	32.37	
				DO Light bulb changing kit	21.61	
				DO tools for Drains	64.26	173.93
1562355	05/03/2017	Michelle Jacobsen McCarthy	01-5830	Psychoeducational Assessments - 2016-2017		1,010.00
1562356	05/03/2017	Lozano Smith, LLP	01-5823	Matter 000001 General Legal matters through 03/31/17	1,392.00	
				Matter 000001/ General Legal Matters through 11/30/16	62.70	
				Matter 000202 Mandated cost labor issues through 03/31/17	7,027.30	
				Matter 000202/Mandated Cost: Labor Issues	6,019.16	14,501.16
1562357	05/03/2017	SmartSign	04-4400	All Gender Restroom signs for SCH/Olivet/NWP	125.23	
			05-4400	All Gender Restroom signs for SCH/Olivet/NWP	143.12	
			09-4400	All Gender Restroom signs for SCH/Olivet/NWP	143.12	411.47
1562358	05/03/2017	Pacific Gas & Electric	01-5500	JL80%POCS20% 03/06/17-04/03/17		815.81
1562359	05/03/2017	Sac-Val	04-4370	Annual Custodial Supplies - Olivet - 16-17		126.66
1562360	05/03/2017	US Cutter	01-4310	2 Rolls of Blue Vinyl for Maker Program		149.96
1564186	05/10/2017	Center for the Collaborative Classroom	01-4310	SIPPS	640.06	
				Unpaid Sales Tax	.69	640.75
1564187	05/10/2017	City Of Santa Rosa	01-5500	03/15/17-04/13/17 2590 Piner Rd	362.31	
			05-5500	03/15/17-04/13/17	737.42	

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

Checks Dated 04/28/2017 through 06/01/2017

Board Meeting Date June 7, 2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
1564187	05/10/2017	City Of Santa Rosa	09-5500	03/15/17-04/13/17 2590 Piner Rd	195.10	1,294.83
1564188	05/10/2017	Clover Stornetta Farms Inc	13-4700	SALES JL	114.00	
				SALES SCHAEFER	268.50	382.50
1564189	05/10/2017	Hitmen Termite & Pest Control	01-5630	Rodent Control 2016-2017		60.00
1564190	05/10/2017	Pacific Gas & Electric	01-5500	03/15/17-04/14/17	605.99	
			04-5500	03/15/17-04/14/17	1,208.55	
			05-5500	03/15/17-04/14/17	837.61	
			09-5500	03/15/17-04/14/17	193.26	2,845.41
1564191	05/10/2017	Jan Radke	01-5830	Student Counseling		2,160.00
1564192	05/10/2017	Sac-Val	01-4370	Annual Custodial Supplies - JL/POCS - 16-17		888.45
1564193	05/10/2017	School Specialty Inc	01-4310	RLC Classroom Furn-Rm C2	193.94	
				Unpaid Sales Tax	.60	194.54
1564194	05/10/2017	Shell	01-4380	Federal Excise Tax	20.12-	
				FUEL	80.00	
				FUEL AMINE	89.62	
				FUEL FOR TRUCK AND LAWN MOWER /Yemane	97.65	
				FUEL YEMANE	59.18	306.33
1565205	05/12/2017	Delora Castillo	13-8634	reimburse food svc acct bal		27.50
1565206	05/12/2017	Stephen Apuzzo Sr.	13-8634	reimb food svc acct bal		11.25
1565207	05/12/2017	AT&T	09-5900	BAN# 9391027574		1.09
1565208	05/12/2017	Bill's Lock & Safe Service	01-5630	60%JL/40%POCS Service and rekey7.	275.00	
				60%JL/40%POCS padlocks & rekey	174.40	
				60%JL/Service call and Doorlock	100.00	549.40
1565209	05/12/2017	Clover Stornetta Farms Inc	13-4700	SALES OLIVET		587.50
1565210	05/12/2017	Lakeshore Learning Materials	01-4310	RLC Classroom Furn-Rm K	938.68	
				Unpaid Sales Tax	4.32-	934.36
1565211	05/12/2017	Office Depot	01-4311	Open PO for Classroom Supplies	57.47	
			01-4350	Open PO for Office Supplies - 16-17	105.95	
			04-4311	Open PO for Classroom Supplies	88.31	
			05-4311	Open PO for Classroom Supplies - Schaefer	174.69	
			05-4350	Open PO for Office Supplies - Schaefer	101.22	
				Unpaid Sales Tax	.28-	527.36
1565212	05/12/2017	Rachel Mckenzie	01-5201	Reimburesment Expense	129.91	
			01-5830	Reimburesment Expense	13,752.25	13,882.16
1567991	05/24/2017	Cash Revolving Fund	01-4350	District Ofc Supplies	28.48	

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

Checks Dated 04/28/2017 through 06/01/2017

Board Meeting Date June 7, 2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount	
1567991	05/24/2017	Cash Revolving Fund	01-4380	Groundskpg / Maintenance	80.10		
			01-4390	Kindergarten Parent Night	3.26		
				Retiree (Supplies) Expense	14.95		
			01-5860	Employmt Expns - Fingerprinting	20.00		
			01-5861	Employment Expense - TB	40.00		
			01-5880	District Admin Expense	27.10		
				Field Trip - Fingerprinting	20.00		
			01-5950	Postage Expense	6.47	240.36	
1567992	05/24/2017	California's Valued Trust	01-9574	June 2017 Dental Insurance	13,080.83		
			01-9575	June 2017 Vision Insurance	3,656.46	16,737.29	
1568772	05/26/2017	Analytical Sciences	01-5830	Well Water Testing - 2016-2017	249.60		
			09-5830	Well Water Testing - 2016-2017	57.40	307.00	
1568773	05/26/2017	AT&T	01-5900	BAN#9391027569 04/11/17-05/10/17	400.82		
				BAN#9391046222 707.521.1440	535.74	936.56	
				04/11/17-05/10/17			
1568774	05/26/2017	Speech/Language Srvs of N CA,	01-5830	Speech Svcs		4,600.00	
1568775	05/26/2017	Donna Champion	01-5830	CBET Instructor & ESL Instruction/Parents' Class	387.10		
				04-5830	CBET Instructor & ESL Instruction/Parents' Class	212.91	
				05-5830	CBET Instructor & ESL Instruction/Parents' Class	209.99	810.00
1568776	05/26/2017	City Of Santa Rosa	01-5500	2707 Francisco Ave/ 60%JL/40%POCS		1,596.09	
1568777	05/26/2017	Clover Stornetta Farms Inc	13-4700	SALES JL		103.00	
1568778	05/26/2017	Corwin Press	01-5880	REG1@\$250/StSRVY206@1.5/stffSURVY9 @1.5/Parent206@1	778.50		
				REG1@\$250/StSRVY208@1.5/stffSURVY9 @1.5/Parent208@1	783.50		
				04-5880	REG1@\$250/StSRVY159@1.5/stffSURVY7 @1.5/Parent159@1	658.00	
				05-5880	REG1@\$250/StSRVY250@1.5/stffSURVY1 8@1.5/Parent250@1	902.00	
				09-5880	REG1@\$250/StSRVY75@1.5/stffSURVY4 @1.5/Parent75@1	443.50	3,565.50
1568779	05/26/2017	Bradley Edmondson	09-4310	Exhibition Project Supplies		81.66	
1568780	05/26/2017	First Alarm Burglary Systems	01-5630	60%Piner/40%NWP Replaced transmitter&Cover	332.80		
				09-5630	60%Piner/40%NWP Replaced transmitter&Cover	221.88	554.68

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

Checks Dated 04/28/2017 through 06/01/2017

Board Meeting Date June 7, 2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
1568781	05/26/2017	Maria Gambino Castro	09-4310	Reimb/Supplies for Crafts Class Elective		96.04
1568782	05/26/2017	Glacier Springs	09-5500	Bottled Water for Staff Room 2016-2017		177.00
1568783	05/26/2017	Jessica Hadid	09-4210	Earplugs for Woodshop class/Novals for class	26.00	
			09-4310	Earplugs for Woodshop class/Novals for class	20.60	
1568784	05/26/2017	Jack Schreder & Associates	01-5830	Reimb-Exhibition Instructional Supplies Facility Master Plan	30.00	76.60
1568785	05/26/2017	Michelle Jacobsen McCarthy	01-5830	Psychoeducational Assessments - 2016-2017		2,447.00
1568786	05/26/2017	Lozano Smith, LLP	01-5823	Matter 000001 General Legal Matters thru April 30, 17	1,566.00	
				Matter 000202 Mandated Cost: Labor Issues thru April 30, 17	7,353.35	8,919.35
1568787	05/26/2017	Myers Restaurant Supply Inc	13-4390	Open for Kitchen Supplies		22.23
1568788	05/26/2017	Adam Napoleon	09-4310	Reim/Exhibition Instructional Supplies	371.00	
				Reimb- Toshiba Supplies for Grant Project	321.61	692.61
1568789	05/26/2017	Pacific Gas & Electric	01-5500	2707 Francisco Ave. 80%JL/20%POCS		14,543.07
1568790	05/26/2017	Mary Reynolds	04-4350	Reimb- Office Materials	122.25	
			04-5201	Reimb-Mileage Olivet to Miner and back/ 230x.535	123.06	245.31
1568791	05/26/2017	Sonoma Technology Partners	01-5640	JL/Olivet/Schaefer/DO	1,025.00	
				NWP 1.08+1.75hrs/POCS 1.25 hrs	168.75	
			04-5640	JL/Olivet/Schaefer/DO	1,486.75	
			05-5640	JL/Olivet/Schaefer/DO	487.50	
			09-5640	JL/Olivet/Schaefer/DO	202.50	
				NWP 1.08+1.75hrs/POCS 1.25 hrs	382.05	3,752.55
Total Number of Checks					52	106,290.19

Fund Summary

Fund	Description	Check Count	Expensed Amount
01	General Fund	35	93,548.82
04	Olivet Charter School	9	4,201.72
05	Schaefer Charter School	8	3,643.55
09	Charter School Fund	14	3,022.43
13	Cafeteria	7	1,876.98

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

Checks Dated 04/28/2017 through 06/01/2017

Board Meeting Date June 7, 2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
		Total Number of Checks	52		106,293.50	
		Less Unpaid Sales Tax Liability			3.31	
		Net (Check Amount)			106,290.19	

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

Page 5 of 5

Checks Dated 04/28/2017 through 06/01/2017

Board Meeting Date June 7, 2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
1564195	05/10/2017	Office Depot	03-4350	Office Supplies- Open PO - 2016-2017		576.67
1564196	05/10/2017	Pacific Gas & Electric	03-5500	03/06/17-04/03/17		576.98
1564197	05/10/2017	Jan Radke	03-5830	Student Counseling Services - 2016-2017		3,300.00
1565213	05/12/2017	Business Card	03-4350	Best Buy SR Speaker for SST/IEP Conf Calls&Webinars	65.08	
			03-4390	Happy Donuts-Treats and Talk	37.00	
				Restorative Practices Grant/The Master Teacher/Notepad	64.05	
			03-5880	AmazonPrime Membership	53.17	
				Doodle Sbscrptn-student sign ups, teacher&parent polls	37.51	
				International Transaction Fee	1.13	257.94
1565214	05/12/2017	Office Depot	03-4350	Office Supplies- Open PO - 2016-2017		199.90
1568792	05/26/2017	Terry Cahill	03-4390	Snacks for Homework Club		66.17
1568793	05/26/2017	Pacific Gas & Electric	03-5500	04/04/17-05/03/17		760.91
Total Number of Checks					7	5,738.57

Fund Summary

Fund	Description	Check Count	Expensed Amount
03	General Fund/charter School	7	5,738.57
	Total Number of Checks	7	5,738.57
	Less Unpaid Sales Tax Liability		.00
	Net (Check Amount)		5,738.57

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

BUDGET UPDATES

Effective 05/26/2017 through 06/01/2017

Journal #	Account	Description		From	To
BR17-00120	01- 6300- 0- 1110- 1000- 4110- 104- 0000	Textbooks,Instruction,Regular Educati,Not Required	DR	23,251.00	
	01- 6300- 0- 1110- 1000- 4110- 600- 0000	Textbooks,Instruction,Regular Educati,Not Required	DR	15,783.00	
	04- 6300- 0- 1110- 1000- 4110- 102- 0000	Textbooks,Instruction,Regular Educati,Not Required	DR	20,000.00	
	04- 6300- 0- 1110- 1000- 4310- 102- 0000	Instructional M,Instruction,Regular Educati,Not Required	DR	11,891.00	
	05- 6300- 0- 1110- 1000- 4310- 103- 0000	Instructional M,Instruction,Regular Educati,Not Required	DR	19,509.00	
Net decrease to Appropriations				90,434.00	.00
BR17-00121	01- 0000- 0- 1110- 1000- 1100- 104- 0000	Teachers' Salar,Instruction,Regular Educati,Not Required	CR		115,000.00
	04- 0000- 0- 1110- 1000- 1100- 102- 0000	Teachers' Salar,Instruction,Regular Educati,Not Required	CR		15,057.00
	05- 0000- 0- 1110- 1000- 1100- 103- 0000	Teachers' Salar,Instruction,Regular Educati,Not Required	CR		5,000.00
	01- 0000- 0- 1110- 1000- 2100- 600- 0000	Instructional A,Instruction,Regular Educati,Not Required	CR		14,000.00
Net increase to Appropriations				.00	149,057.00
Total for Org 043				90,434.00	149,057.00
Net increase to Appropriations					

Out of Balance: -58,623.00 + .00 does not equal .00

**MEMORANDUM OF UNDERSTANDING
RINCON VALLEY UNION SCHOOL DISTRICT
BETWEEN AND AMONG THE FOLLOWING PARTNER DISTRICTS FOR
PRE-SCHOOL AND MODERATE TO SEVERE SPECIAL EDUCATION PROGRAMS:**

**Bennett Valley Union School District
Kenwood Elementary School District
Mark West Union Elementary School District
Piner-Olivet Union Elementary School District**

**Rincon Valley Union School District
Roseland Elementary School District
Wright Elementary School District**

This Memorandum of Understanding (“MOU”), is entered into this 1st day of July, 2017 by and between the above listed Sonoma County school districts (hereinafter referenced individually as “Partner” or “party,” and collectively as “Partners” or “parties”).

WHEREAS, each party to this MOU is a public school district under the jurisdiction of a governing board; and

WHEREAS, it is to the mutual programmatic and financial benefit of the Partners to join together as Partner Districts for the provision of specific special education and student services for the students of the Partners; and

WHEREAS, the parties desire to set forth the understanding between the Partners regarding the administration, programs, and funding of the Partnership;

NOW, THEREFORE, THE PARTNERS AGREE AS FOLLOWS:

1. PARTNERSHIPS

Partners in this agreement are either full or provisional. Full Partners support and have access to all Partner programs, as described in section 6c. Provisional Participants select the Partnership program(s) they support and access. Provisional Partners shall pay a surcharge for the placement of each student in order to cover additional administrative and related costs incurred by their lack of full Partnership. The amount of the per student surcharge shall be determined by RVUSD no later than May 31st of each preceding year. Partners intending to change their level of participation must adhere to the notification timelines outlined in Section 10.

Partnership Options and Definitions

Full Partnership: The Partner participates in the preschool speech, preschool special day class, and school age (K-6) SH (severely handicapped) special day class programs to the extent that the Partner has students who would be appropriately placed in these programs and is not operating a district class in those categories. Partners contribute their share toward housing and administrative expenses per the Partnership agreements.

Partial Partnership: The Partner has been a full Partner, but elects to start a district run program and not to participate in one or more of the Partnership programs. It is understood by all parties that Partner districts shall not subsidize non-member districts who elect to use the Partnership programs and that districts desiring to be partial Partners shall adhere to the SELPA timeline for program transfer. Partial Partners continue to have the housing obligation for the Partnership programs in which they participate.

Partial Partners pay a rate for the programs in which they choose to participate that includes fees to cover direct costs for the students served in the program as well as a proportional share of the administrative and housing costs plus RVUSD's initial cost rate for human resources, billing, and IEP related costs. Depending on the program, the fee shall be up to but not exceeding the SCOE budgeted (initial) rate for the year. In kind costs such as providing housing beyond obligation may count toward the cost of the program pending fiscal analysis by RVUSD.

Partial Partnership Options:

- 1) Preschool Speech and Preschool Special Day Class
- 2) School Age Special Day Class (Kindergarten through 6th Grade -SH)

Partial Partners who would like to use a program for which they are not a member, as an appropriate IEP placement for a child, may do so at the SCOE budgeted (initial) rate pending space availability and IEP team placement. Partial Partners must indicate their desire to be Partial Partners and in what programs by November 15 of each year for the subsequent year. Partial Partners may apply for reinstatement of full Partnership by notifying RVUSD by March 1st of the year prior to the fiscal year in which the partner wants to be readmitted. Readmittance must be approved by RVUSD which shall impose a readmittance fee.

Non Partner Rates:

Any SELPA member district may utilize available Partnership programs appropriate for their students at the SCOE rate pending space availability, IEP team placement and confirmed by an MOU with RVUSD.

2. PARTNERSHIP SERVICES

Services to be provided to Partner districts by RVUSD shall include, but not be limited to, instructional services in the following programs: Severely Handicapped (SH)-Primary (includes Transitional K through 6th grade), SH-Pre-School, Preschool Speech Program. RVUSD, in consultation with Partner districts, shall determine program/class locations, considering the residency of the students in the program/class and other appropriate factors.

3. PARTNER RESPONSIBILITIES

a. Site Principal's Roles and Responsibilities:

- 1) Provide for the health and safety of the students.
- 2) Student discipline in concert with Program Manager.

- 3) Facilitate mainstreaming.
- b. Calendar/Extended Year Program: Partnership staff and students shall follow the school calendar of the school where the class is located. If an extended school year is appropriate, it shall be specifically noted in the Individualized Education Plan (IEP). Costs for extended school year programs will be billed separately from the regular school year fee for service.
- c. Partners are responsible for expenses as set forth in Section 6, below.
- d. Partners acknowledge that the amount of RVUSD's required set-asides for economic uncertainty and routine restricted maintenance accounts may be increased due to its expenditures on behalf of the Partnership. It is the intent of the Partners that this increase be allocated among all Partners through appropriate accounting procedures in order to avoid an undue financial burden on RVUSD. Therefore, the Partners agree to fully cooperate with and support RVUSD, as well as local or state education officials as applicable, in establishing and maintaining accounting procedures necessary to ensure that the set-aside increases are allocated among the Participants based on expenses paid.

4. FINANCE

The Partnership shall be funded and expenses allocated as follows:

- a. Special Education funding for the Partners shall flow to each Partner district via current SELPA policies. . RVUSD will claim all ADA for students attending Partnership programs as required by the California Education Code. RVUSD will determine the amount of revenue generated by the additional Partnership ADA and return these funds to each Partner district after the P-2 attendance reporting period. Due to the way in which the LCFF funding mechanism calculates revenues, the amount of funds generated by these students may be less than what they would generate if claimed by their home district.
- b. Each Partner shall pay a fixed fee for each program (fee for service) as determined by the Rincon Valley Union School District. This fee will be determined no later than June of the preceding year. The fee for service will cover the following expenses:
 - 1) Program administration,
 - 2) Psychologists and behaviorist consultation
 - 3) Teacher salary and benefits;
 - 4) Program instructional assistants' salary and benefits;
 - 5) Related services provided based on students IEP including OT, PT, Speech nursing program support (not one-on-one) and APE; and
 - 6) Materials, supplies and equipment costs as necessary to operate program/classroom services.

Items not included:

- 1) One-on-One aides, nursing or other individual supports
- 2) Transportation
- 3) Out of District placement or services

For the 2017-18 school year, RVUSD intends to offer the following programs:

- 1) Preschool Speech (PSP)
- 2) Preschool Special Day Class (PK SDC)
- 3) School Age (K-6) Special Day Class (SH SDC)

Other programs may be offered if mutually agreed to by the District and Partners. The District will provide a pupil count in December to Partners. By January, Partners shall be billed by RVUSD for the number of students served and for the estimated days they will be served during the fiscal year. The fee for service amount shall be multiplied by the projected enrollment of pupil in each program, based on the December 1st pupil count, to determine the amount to be billed. A final calculation shall be made in June of each year to allocate actual expenses based on the actual number of days each student is enrolled. Payment must be made within 30 days of receiving any invoice.

Partner districts with no students enrolled in a given year shall pay a flat fee of \$3,500 per year.

- b. Costs for students with Temporary Support Assistants or other special services required by a student's IEP shall be borne directly by the district of residence. The district of residence shall enter into student-specific NPA contracts (per IEP).
- c. Housing and other necessary site administrative costs shall follow the Partnership housing policy. Districts that provide office space to Partnership staff outside their main office space shall be included in this policy.
- d. Each Partner shall be responsible for the scheduling and cost of transporting its resident students to a Partnership program, and shall indemnify other Partners from any claims or liability arising from such scheduling and transporting of its resident students, except to the extent that such claims or liability arises from contributory negligence by another Partner.
- e. RVUSD will charge non-partner districts the current SCOE rate for the same service. As a condition for receiving services from the Partnership, any such non-Partnership district must agree in writing to indemnify, defend, and hold harmless the lead agency and all Partners against any and all liability arising from the provision of such services to that non- Partnership district.
- f. RVUSD will collect Medi-Cal funds (LEA/MAA) for services provided to eligible students and families. The revenue generated through these programs will be used within the program. Specifically, the funds will be used for staff training, classroom materials and translation services or other related expenses as determined by the District.

5. LEGAL FEES

- a. Partnership legal services: During the course of operation it is anticipated that the Partnership will need legal services either to address particular questions and/or to receive training on special education laws, case rulings and best practices from a legal perspective. Accordingly, RVUSD shall contract, separately from the Partner districts, for a specified number of legal service hours per fiscal year for the Partnership. The RVUSD superintendent or his/her designee shall be able to approve use of such retained hours.
- b. Use of legal services:
 - 1) Legal services are to be used in a preventative/proactive approach—in other words, if possible, before a dispute develops. Questions may be initiated from the site administrator, Partnership teachers as well as from other staff. All questions should be directed to the Program Manager. The Program Manager may directly or otherwise designate a staff member to seek legal counsel for a particular situation. However, it is expected that the Program Manager shall seek initial assistance from the RVUSD Director, the SELPA Director, or other SELPA staff as appropriate.
 - 2) Legal services may also be used to address legal concerns of the Partnership, other than special education, such as personnel, contracts, etc. The Partnership pool of hours shall be paid for jointly by the Partner districts based on resident student enrollment as set forth in Section 5b, above. The Partnership shall contract for 10 hours of service, but the Partner districts may authorize additional hours as needed.
- c. Legal services for particular cases: In the event that a parent/guardian files for a due process hearing and is represented by an advocate or attorney, or in the event that the Partnership files for a due process hearing, the following shall apply to use of legal services:
 - 4) The Partnership Director shall meet with legal counsel to determine who the appropriate parties to the matter are and to assess Partner liability and indemnity obligations, including application of Section 8, below. This may include the district providing service to a student as well as the district of residence.
 - 5) In the event that two or more Partners are respondents in a special education dispute, those Partners shall meet to determine how to allocate potential expenses which may include, but are not limited to, the following:
 - a) Attorney fees for parent;
 - b) Compensatory services;
 - c) Increased cost of FAPE;
 - d) Outside assessment fees and other reimbursements; and

- e) Attorney fees for involved school agencies.
- 6) When two or more Partners are involved in the litigation, each party may select its own separate legal counsel at its own expense. Alternatively, the Partners may choose to share attorney services in such case, provided there is no conflict of interest barring such joint representation, and shall be directly billed for such shared services as mutually agreed upon.
- b. Uniform complaints filed against a member that requires internal investigation: Based on the nature of some complaints, the state requires that a school district conduct an internal review. In those situations, the named district shall be responsible for undertaking the review and issuing a report. Partnership staff shall cooperate fully in the review and investigation of the matter and may consult with the named district in developing an appropriate response. To the extent that the complaint actually involves allegations of non-compliance by the Partnership, the named Partner may seek reimbursement for some or all of its legal expenses from the Partnership.

6. DURATION:

The MOU and the obligations assumed hereunder shall become effective on July 1, 2017 and remain in effect until June 30, 2019, unless amended pursuant to Section 10, below.

7. CONTRACTUAL OBLIGATION; LIMITATION ON LIABILITY:

This MOU shall constitute a legally binding agreement among the Partners. Its terms may be enforced by and of the Partners in any court of competent jurisdiction in Sonoma County. The mutual promises and agreements in this MOU constitute the consideration for the duties imposed upon each Partner. Except to the extent of the financial contributions expressly agreed to in this MOU, no Partner shall be liable for any claims in tort or contract made against any or all other Partner(s). The Partner expressly deny the creation of any relationship of surety or joint and several liability between and among the Partners based solely upon membership in the Partnership. Nothing in this MOU is intended to confer greater or additional liability on the RVUSD.

Participant agrees to defend, indemnify, and hold harmless the other Partners and RVUSD against any and all claims or legal actions against the Partnership or its Partners, arising from the delivery of special education services pursuant to this MOU, and to contribute its proportionate share of the costs of such defense and ruling or judgment, subject to the provisions set forth herein. Notwithstanding the foregoing, each Partner is solely responsible for any and all liability or cost arising from its acts or omissions in circumstances within its sole control, including, but not limited to, inappropriate placement of a student or a dangerous condition on that Partner's property, and shall defend, indemnify and hold harmless the other Partners, including RVUSD, their governing boards, employees and agents, against any and all such claims or legal actions, except to the extent such liability or costs arises from the contributory negligence or willful misconduct of another Partner.

8. AMENDMENTS

The Superintendents of the Partner districts shall meet at least twice annually, once in the fall and once in the spring of each year. At this meeting, the Partner districts shall discuss changes to the services provided under this MOU, as well as discuss any proposed change to the MOU proposed by any Partner. This MOU may be amended by a two-thirds majority vote of the entire Partnership, subject to ratification by sixty percent (60%) of the governing boards of Partners, provided that any amendment must further the purpose of this MOU. Any such amendment shall be effective on the date of its ratification by the sixty percent (60%) of the governing boards of the Partner districts. If a Partner governing board has not taken action within a 45-day period, it shall be deemed to have ratified the amendment(s) approved by the Partner Superintendents. Notwithstanding the foregoing, an amendment to the MOU which would impose additional responsibility or increased cost to the RVUSD shall be void and inoperative unless RVUSD, acting through its governing board, consents in writing to such additional responsibility or increased costs.

9. ADDITIONAL PARTIES

From time to time, additional school districts may wish to become parties to this MOU and members of the Partnership. RVUSD, at its sole discretion, may approve such agreements. Any new Partner shall be subject to the same conditions and obligations as the current Partners. New Partners shall be required to pay a membership fee, which shall be determined at the time of admission by RVUSD. The fee shall be proportionally shared by current Partners to reduce overall costs in the year in which the fee was paid.

10. FULL OR PARTIAL WITHDRAWAL FROM PARTNERSHIP

Should a Partner choose to withdraw from the Partnership in full or partially, and from participation in this MOU, that Participant must first notify the RVUSD Superintendent in writing no later than February 1, a year and seven months prior to the year in which it intends to withdraw. Final notice to withdraw must be provided by the following November 15, the year prior to actual withdrawal. The withdrawal of that Partner shall be effective July 1 of that year. The notice must include the program(s) the Partner is withdrawing from. The withdrawal of that Partner shall be effective July 1 of that year. Notwithstanding the foregoing, any outstanding debt, obligations, or liability under this MOU shall survive and be enforceable past the effective date of withdrawal. The withdrawing Partner shall adhere to the Sonoma County SELPA policy and timelines for taking back programs.

11. READMITTANCE AS A PARTNERSHIP PARTNER

Former Partners shall follow the SELPA timeline for readmittance. A former Partner that wishes to be readmitted as a Partnership member must complete a Readmittance Application and submit it to the RVUSD Superintendent no later than March 1 of the year prior to the fiscal year in which that former Partner wishes to be readmitted. Readmittance must be approved by RVUSD which shall impose a readmittance fee, which shall be determined at the time of readmittance by RVUSD. The fee shall be proportionally shared by current Partners to reduce overall costs in the year in which the fee was paid.

12. REPRESENTATION BY COUNSEL

The Partners to this MOU are currently advised and represented by School and College Legal Services of California (“SCLSC”), and the Superintendent of each Partner district listed above has Executed a conflict waiver, consenting to joint representation by SCLSC for drafting this MOU. Each Participant is advised that it may seek independent legal counsel to review this MOU on its behalf. In the event of any dispute arising between two or more Partners, it is understood that SCLSC must withdraw and may not represent any of the parties to that dispute with respect to that dispute.

13. SEVERABILITY

If any portion, term, condition or provision of the MOU is found to be in conflict with any law of the State of California, or to be otherwise rendered unenforceable or ineffectual, the remaining portions terms, conditions and provisions of the MOU shall continue to be in full force and effect.

14. GOVERNING LAW

This MOU is governed by California law and venue shall be in the County of Sonoma, State of California.

15. SUCCESSORS AND ASSIGNS

The provisions hereof shall inure to the benefit of, and be binding upon, the successors, assigns, heirs, executors and administrators of the parties hereto.

16. COUNTERPARTS

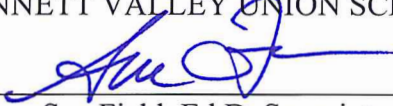
This MOU may be executed in any number of counterparts, each of which shall be considered an original, and all of which together shall constitute a single instrument.

17. ENTIRE AGREEMENT

This MOU, including the exhibit attached hereto and incorporated herein, constitutes the entire agreement between the Participants with respect to the Partnership, and supersedes all prior agreements or understandings, oral or written, between the Partners and this regard.

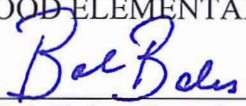
IN WITNESS WHEREOF, this Memorandum of Understanding is hereby executed and effective as of the date first written above.

BENNETT VALLEY UNION SCHOOL DISTRICT

By 
Sue Field, Ed.D, Superintendent

5/26/17
Date

KENWOOD ELEMENTARY SCHOOL DISTRICT

By 
Bob Bales, Superintendent/Principal

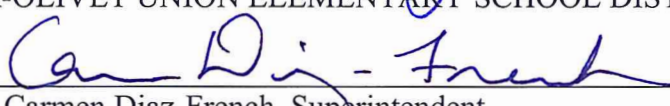
5/26/17
Date

MARK WEST UNION ELEMENTARY SCHOOL DISTRICT

By 
Ron Calloway, Superintendent

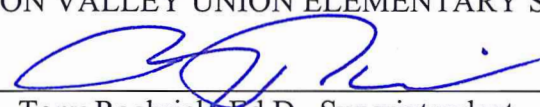
5-26-17
Date

PINER-OLIVET UNION ELEMENTARY SCHOOL DISTRICT

By 
Carmen Diaz-French, Superintendent

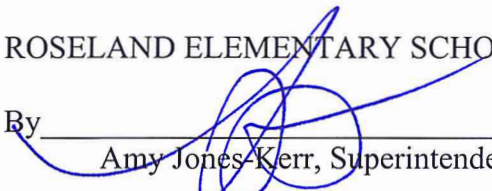
5-26-17
Date

RINCON VALLEY UNION ELEMENTARY SCHOOL DISTRICT

By 
Tony Roehrick, Ed.D., Superintendent

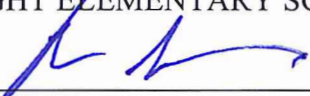
5/26/17
Date

ROSELAND ELEMENTARY SCHOOL DISTRICT

By 
Amy Jones-Kerr, Superintendent

5/26/17
Date

WRIGHT ELEMENTARY SCHOOL DISTRICT

By 
Adam Schaible, Superintendent

5/26/17
Date



North Coast Teacher Induction Program

Memorandum of Understanding Between

Sonoma County Superintendent of Schools as the Local Educational Agency For the North Coast Teacher Induction Program, Participating County Offices of Education, And Participating School Districts and Employing Agencies

A. General

This Memorandum of Understanding (MOU) is between the Sonoma County Superintendent of Schools, serving as the Local Education, Agency (LEA) for the North Coast Teacher Induction Program (“Program”), and the County Offices of Education, districts, schools, employing agencies, and independent charter schools (collectively “District”) signing below. The term of this MOU commences on **July 1, 2017**, and terminates on **June 30, 2018**.

B. Purpose

The purpose of the MOU is to establish a formal working relationship between the parties. The Program will provide and coordinate services and support to guide Candidates in meeting California credential requirements through the state-accredited Teacher Induction Credential Program, Education Specialist Clear Credential Program, Career Technical Education Credential Program, Adult Education Credential Program, and the university-based Intern Program. Throughout this document, new teachers from all of the credential areas are referred to as “Candidates” and veteran teachers are referred to as “Mentors.”

C. Eligibility

Eligible “Candidates” are those hired within the NCTIP regional “Consortium” defined as the following counties: Del Norte, Humboldt, Lake, Marin, Mendocino, Napa, Nevada, Sonoma, and Trinity Counties. The following credential programs are available to “Candidates” within the Consortium: **Intern Program:** Candidates who have obtained an Intern Credential from a partner university or district Intern program. **Preliminary Credential Program:** Designated Subjects (Career Technical Education and Adult Education) candidates who meet the industry experience and pre-requisite CCTC requirements. **Clear Credential Program:** Candidates holding preliminary Multiple Subject, Single Subject, or Education Specialist Credential, Out of State and Out of Country trained teachers, and Designated Subjects (Career Technical Education and Adult Education) candidates. **Note:** Adult Education, Career Technical Education, Special Education and Intern candidates who are outside the Consortium *may* be eligible to participate in the Program on a full fee-for-service basis. Candidates who hold a preliminary credential and need to obtain their Clear Credential who are beyond their first two years of teaching, and/or are teachers in Private Schools, are eligible to participate in the program on a fee-for-service basis.

D. LEA Responsibilities

1. Employ an Executive Director whose primary duty is to administer the Program and employ support staff whose primary duty is to support the administration of the Program.
2. Provide sufficient and appropriate workspace for the Executive Director, Program support staff, Program Coordinators, Curriculum Specialist, Registrar and Credential Advisors.
3. Provide office support services for the Consortium, including, but not limited to, mail service, phone, fax, Internet services, technology support, and meeting space for Program activities.
4. Provide business and legal services required for Program implementation for the region.
5. Develop and establish procedures for Program evaluation through CCTC’s Accreditation Cycle. Submit Biennial, Program Assessment state reports, and required fees in a timely manner.

6. Provide a process for equitable distribution of support, formative assessment, and credential services to Candidates and Mentors in all participating Districts and COEs within the region.
7. Convene Program Regional Advisory Board meetings a minimum of two times per year, District Coordinators' meetings two times per year, and Leadership Team meetings a minimum of five times per year.
8. Develop and provide Professional Development for Candidates and their Mentors to be held in multiple locations within the geographical region served by the parties.
9. Assume overall fiscal responsibility for the administration of the program budget, including submission of year-end expenditure reports and any other documentation required by CCTC and/or CDE in relation to the Program.
10. Establish a Budget Agreement and reporting requirements for the transfer of funds to Districts. The amount of funds distributed shall be based on the *actual* number of eligible Candidates and Mentors who enrolled in each calendar year.

E. County Offices of Education/University Partners/Lead Districts

1. Appoint a liaison to serve on the Program Regional Advisory Board. The liaison should be a designee authorized by the County Superintendent of Schools, the Dean of Education, and/or the District Superintendent to fulfill the roles and responsibilities assigned to him or her. The liaison supports the Program by providing ongoing updates, communication, and information to county office personnel, university staff, and district superintendents.
2. Assign one or more credential analyst to work directly with Program staff to assist in identifying Candidates who are eligible for Program services as described by state guidelines and to assist school district staff in identifying eligible Candidates.
3. Provide meeting and conference rooms at no charge to the Program.
4. Provide the County Program Coordinator with office and/or storage space, computer and fax access, telephone services, and limited mailing, photocopying and office supplies.
5. Provide collaborative employer input in the Candidates development of an *Individual Learning Plan* within the first 60-days of hire and in program evaluation including administrative mid-year survey, end-of-year surveys, and CCTC Accreditation.

F. District Responsibilities

1. Appoint a District Coordinator whose assignment includes dedicated time to fulfill the District Coordinator roles and responsibilities.
2. Identify all candidates upon hire who are eligible for Program services as described by state guidelines.
3. Identify all qualified Interns who are eligible for Program support and supervision services as described by state guidelines.
4. Communicate to all site administrators the Program requirements, including release time to participate in required observations (2-4 days) and employer input in the Candidates development of an *Individual Learning Plan* within the first 60-days of hire.
5. Provide Candidates release time for observations and one-to-one consultations with the Mentor as described in the District Roles and Responsibilities.
6. Make every effort to assign Candidates to classrooms appropriate to their novice status, avoiding whenever possible, combination classrooms, secondary assignments with multiple preps, teaching assignments at multiple sites, and multiple adjunct duties.
7. Provide newly hired teachers with a District Orientation.
8. Ensure that Interns do not displace certificated employees and are evaluated on an annual basis.
9. Ensure that all Interns receive protected time for employer-provided support in weekly course planning, coaching within the classroom, problem-solving regarding students, curriculum and teaching. A District shall give special supervision and assistance to each intern above and beyond that given to other newly employed certificated and newly employed school personnel. A District shall seek the assistance of the college or university in coordination the program for the intern. (*Education Code 44465*)
10. For Interns who have not yet completed the EL preparation, the district must assign the on-site Mentor or

other designated individual, within the first 10 days of serving as a teacher of record on the intern credential.

11. Assign a qualified Mentor to each eligible Candidate within 30 days of enrollment in the Program who meets the Commission's identified criteria of a valid corresponding Clear or Life Credential, three (3) years successful teaching experience, and English learner authorization. Pair Candidates with Mentors who most closely match their teaching assignment, including grade level and subject matter, and their credential.
12. Utilize defined selection criteria to identify high-quality, experienced teachers to serve as Mentors for Candidates. Mentors must demonstrate effective coaching, interpersonal and communication skills and:
 - Display best practices in providing "just in time" and longer term analysis of teaching practice to help candidates develop enduring professional skills.
 - Are committed to attend coaching/mentor trainings, meetings and to meet weekly with Candidates;
 - Display willingness to work collaboratively with colleagues and regional NCTIP staff;
 - Embrace a positive attitude and disposition towards students and teaching;
 - Develop a sustained and thoughtful collegial relationship with Candidates;
 - Demonstrate leadership skills, curriculum expertise, and knowledge of district resources;
 - Serve as a role model for the teaching profession.
13. Provide Mentors compensated time to participate in the Program Mentor training on observation protocol, learning-focused conversations, "just-in-time" coaching and one-to-one consultations with Candidates(s) as described in the District Roles and Responsibilities.
14. Facilitate the distribution of Program funds to Mentors and District Coordinators for compensation.
15. Participate in the Program evaluation and the CCTC Accreditation Cycle, as needed.

G. Districts Fiscal Responsibilities and Terms

1. Induction/Credential Services are provided on a Fee-for-Service basis. In 2017/2018, the Fee will be \$3,500.00 per clear credential Candidate and \$2,500.00 per Intern registered in the Program. Refer to the current Fee-for-Service schedule for additional credentialing services provided. Districts will be invoiced for each individual request for credential services. It is expected that invoices be paid promptly upon receipt or as agreed upon by both parties.
2. Funds will be credited to districts to offset the costs of the Mentor stipends at the rate of \$1,250 per eligible Clear Credential candidate (includes Multiple Subject, Single Subject, Education Specialist, or Designated Subjects - CTE and Adult Ed.) enrolled in the Program. Districts will receive \$800 per eligible Intern teacher. (Mentor stipends are pro-rated when partial services are rendered.)
3. Funds will also be credited to districts to offset the costs of the District Coordinators stipend, pro-rated, depending on the total number of Candidates. District Coordinator compensation is at a rate of \$100.00 per Candidate.
4. Private school and out-of-consortium partners will receive a budget addendum describing the full fee-for-service costs.
5. The District is responsible to facilitate the distribution of Funds to Mentors and District Coordinators for compensation.

H. Other Terms and Conditions

All products and materials developed by the Program are the exclusive property of the LEA. District and COE employees, staff, and subcontractors shall not have the right to disseminate, market, or otherwise use the products or materials without the expressed written permission of the LEA designee.

As between the Parties hereto, it is understood and agreed that:

1. Candidates Employment Status:

Candidates are and shall remain District employees for any and all purposes throughout the term of this Agreement. Candidates shall not be considered an employee, agent, representative, nor independent contractor of LEA for any purpose whatsoever.

2. Indemnification:

District shall assume full responsibility for its' employees. District agrees to hold and save LEA harmless from and against any claim, demand, action or cause of action that may be asserted by any District Program participant arising out of injury or death suffered by any District employee Program participants, including, but not limited to, third party actions for injury or death otherwise covered under applicable workers' compensation laws and regardless of the sole or concurring negligence of LEA.

3. Maintenance of records:

District agrees to keep and maintain adequate and current written records in accordance with Program requirements during the term of this Agreement. The records will be in any format that may be specified by the State of California. The records will be available to LEA at all times.

4. Assignment:

This Agreement shall not be assigned by District. Any such assignment shall be null and void.

5. Severability:

The provisions of this Agreement are divisible; if any such provisions shall be deemed invalid or unenforceable, that provision shall be deemed limited to the extent necessary to render it valid and enforceable and the remaining provisions of this Agreement shall continue in full force and effect without being impaired or invalidated in any way.

6. Waiver:

No delay or omission by either party in exercising any right under this Agreement shall operate as a waiver of that or any other right. No waiver of any provision of this Agreement, or consent to any departure by either party from any provision shall be effective in any event unless it is in writing, designated a waiver and signed by the party waiving the breach. Such a waiver shall be effective only in the specific instance and for the purpose of which it is given.

7. Constructions and Governing Law:

The captions used in connection with this agreement are for reference purposes only and shall not be construed as part of this Agreement. This agreement shall be governed by and construed in accordance with the laws of the State of California.

8. Entire Agreement:

This Agreement supersedes all prior agreements, understandings, and communications between LEA and District, whether written or oral, express or implied, relating to the subject matter of this agreement and is intended as a complete and final expression of the terms of the agreement between LEA and District and shall not be changed or subject to change orally. The parties further agree and

acknowledge that neither they nor anyone on their behalf made any inducements, agreements, promises, or representations other than those set forth in this Agreement.

9. Third Parties:

Except as otherwise explicitly provided herein, nothing in this agreement, whether expressed or implied, is intended to confer any rights or remedies under or by reason of this agreement on any other persons other than the Parties and their respective successors and assigns, nor is anything in this agreement intended to relieve or discharge the obligation or liability of any third persons to any Party, nor shall any provision give any third parties any right of subrogation or action over or against any of the Parties hereto. This Agreement is not intended to and does not create any third party beneficiary rights whatsoever.

10. Relationship of the Parties:

No joint venture, partnership, agency or employment relationship is created by this agreement. No Party shall act as an agent or partner of any other Party or make any commitments for or create any obligations of any other Party except as provided herein without such other Party's prior written consent.

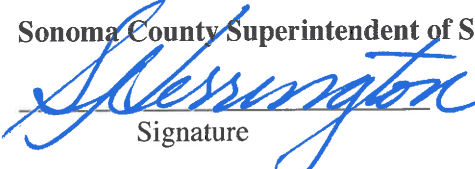
11. Survival:

The provisions of this Agreement shall survive the expiration of the Term and the termination of this Agreement. Amendments and Extensions to this MOU may be made only by written agreement signed by all parties.

Authorized signatures below indicate understanding and acceptance of the terms of this Memorandum of Understanding.

Authorized Signatures:

Sonoma County Superintendent of Schools as LEA:

	<u>Dr. Steven Herrington/Superintendent</u>	<u>4/24/17</u>
Signature	Printed Name/Title	Date

North Coast Beginning Teacher Program:

	<u>Karen Ricketts/Executive Director</u>	<u>4/24/17</u>
Signature	Printed Name/Title	Date

Participating Agency: Name of District or County Office of Education:

Signature	Printed Name/Title	Date