



# PINER-OLIVET UNION SCHOOL DISTRICT

## SPECIAL MEETING - GOVERNING BOARD

**Wednesday, June 19, 2019**  
**Meeting Opening 5:30 p.m.**  
Closed Session 5:32 p.m.  
**Public Session 7:00 p.m.**  
Adjournment 9:00 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](http://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](mailto:cmanno@pousd.org) at least two days before the meeting date.

[www.pousd.org](http://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

(No additional information required)

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

Name of organization representing employees: Confidential, Supervisory, Administrative Staff

- 6. RECONVENE TO PUBLIC MEETING**
- 7. REPORT OF CLOSED SESSION ACTION, IF ANY**
- 8. BOARD POLICIES**

8.1 AR/E 6152 Student Placement

The Board of Trustees will review, discuss and consider approval of AR/E 6152 Class Assignment (Formerly called Student Placement) ([Attachment 1](#)) (Pgs. 3-6)

## 9. ACTION ITEMS

### 9.1 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and Federal Addendum for the Piner-Olivet Union School District

The Board of Trustees will review, discuss and consider approval of the LCAP and Federal Addendum for the Piner-Olivet Union School District. *(Action 1) (Pgs. 7-179)*

### 9.2 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and Federal Addendum for Olivet Elementary Charter School

The Board of Trustees will review, discuss and consider approval of the LCAP and Federal Addendum for Olivet Elementary Charter School. *(Action 2) (Pgs. 180-348)*

### 9.3 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and Federal Addendum for Schaefer Charter School

The Board of Trustees will review, discuss and consider approval of the LCAP and Federal Addendum for Schaefer Charter School. *(Action 3) (Pgs. 349-512)*

### 9.4 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and Federal Addendum for Northwest Prep Charter School

The Board of Trustees will review, discuss and consider approval of the LCAP and Federal Addendum for Northwest Prep Charter School. *(Action 4) (Pgs. 513-680)*

### 9.5 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and Federal Addendum for the Piner-Olivet Charter School

The Board of Trustees will review, discuss and consider approval of the LCAP and Federal Addendum for the Piner-Olivet Charter School. *(Action 5) (Pgs. 681-831)*

### 9.6 Approval of the 2019-2020 Budget for the Piner-Olivet Union School District, Olivet Charter School, Schaefer Charter School, Northwest Prep Charter School, and the Piner-Olivet Charter School

The Board of Trustees will review, discuss and consider approval of the 2019-2020 Budget for the Piner-Olivet Union School District, Olivet Charter School, Schaefer Charter School, Northwest Prep Charter School and the Piner-Olivet Charter School. *(Action 6) (Pgs. 832-955)*

## 10. 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."

### 10.1 Approval of Minutes of Regular Board Meeting of June 5, 2019 *(Consent 1)* *(Pgs. 956-959)*

### 10.2 Approval of 2019-2020 Consolidated Application, District, Olivet, Schaefer, POCS, and NWP *(Consent 2)* *(Pgs. 960-1016)*

## 11. ADJOURNMENT



**8.1**  
**BOARD POLICY**  
Review and Approval  
**@ June 19, 2019**  
**Special Board Meeting**

- **AR/E 6152 Class Assignment (Formerly called Student Placement)**

**Policies are available for review at the  
Piner-Olivet District Office  
3450 Coffey Lane  
Santa Rosa, CA 95403**

# Piner-Olivet Union SD

## Administrative Regulation

### ~~Student Placement~~ Class Assignment

AR 6152

#### Instruction

Site Administrator shall attempt to arrange class enrollment to provide grade level and district classroom enrollment balance when and where feasible as long as the best interest of the student is observed in the process.

To help reach this goal the Governing Board requires its Site Administrators to observe the following procedures:

1. New students are temporarily placed if not in attendance at a district school before June 1
2. New students are assigned to a district school and classroom based on the criteria outlined in BP 6152. ~~If there is a discrepancy of more than four in any class at a given grade-level in the district, new students will be placed in the smaller class.~~
3. Classroom teachers shall receive a class roster before class lists are posted.
4. Students assigned to a school outside of their attendance area are placed on a waiting list to attend the school in their attendance area.
5. Once a student begins instruction at a school outside of their attendance area, they may continue to do so in the future.
6. Any changes in class assignments required to fulfill the intent of this policy to balance student enrollment districtwide, will be completed by the end of the second week of school.

Regulation PINER-OLIVET UNION SCHOOL DISTRICT  
approved: June 26, 2006 Santa Rosa, California

**Exhibit**  
**Student Placement**  
Class Assignment

E 6152  
**Instruction**

PLEASE SEE DISTRICT MATERIAL IN THE  
DISTRICT OFFICE FOR THE ENGLISH AND SPANISH  
VERSION OF EXHIBIT 6152 ENTITLED:  
"PARENT STATEMENT OF STUDENT NEED FORM"

Exhibit PINER-OLIVET UNIFIED SCHOOL DISTRICT  
version: June 26, 2006 Santa Rosa, California

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E(2) 6152

**STUDENT PLACEMENT**  
**CLASS ASSIGNMENT**

**CHANGE OF TEACHER REQUEST FORM**  
**FORM B**

Name of Student      Grade

Name of Parent      Date

Teacher

Check box when completed.

\_\_\_ I attended the Back to School Night activities and heard my child's teacher's complete presentation.

\_\_\_ Has there been a parent/guardian/teacher conference? Yes\_\_\_ No\_\_\_ Date?

\_\_\_ Briefly describe the outcome of the parent/guardian/teacher conference.

\_\_\_ Has there been a teacher/parent/guardian follow-up after the parent/guardian/teacher conference? Yes\_\_\_ No\_\_\_

If at this time, you, as a parent/guardian, are not satisfied with your child's placement, please state the specific reasons or circumstances as to why you recommend a class/teacher change. Attach a separate page if you need more for your response.

Parent/Guardian Signature      Date

Staff comments regarding placement

Exhibit PINER-OLIVET UNION SCHOOL DISTRICT  
version: June 26, 2006      Santa Rosa, California

## Agenda Item Summary

Action Item: **9.1 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and LCAP Federal Addendum for the Piner-Olivet Union School District**

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|   |             |                            |
|---|-------------|----------------------------|
| Special Meeting of: June 19, 2019   | Action Item | Report Format: <b>Oral</b> |
| Attachment: <b>Local Control Accountability Plan (LCAP) and LCAP Federal Addendum</b> |             |                            |

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**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 final District/Jack London LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

The LCAP Federal Addendum is meant to supplement the LCAP in order to ensure that eligible LEAs will meet the LEA Plan Provisions of the ESSA. The LCAP Addendum must be submitted to the CDE to apply for ESSA funding.

**Plan**

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. That occurred at the June 5, 2019 Board Meeting. Both the LCAP and the budget are to be adopted at a subsequent meeting. There have been minimal changes made to the District/Jack London LCAP from the Public Hearing version.

The LCAP Federal Addendum answers the required questions from the state. This Federal Addendum must be approved by the board and submitted to the state by July 1, 2019.

**Fiscal Impact**

Expenditures outlined in the LCAP

**Recommendation**

Adopt the District/Jack London LCAP and Federal Addendum as presented

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Motion:

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|            |             |
|------------|-------------|
| Moved by:  | Second:     |
| Vote:      | Abstention: |
| Aye:       | Absent:     |
| No:        |             |
| FRANICEVIC | WAY         |
| HINTON     |             |
| MOHR       | PRYOR       |

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**Local Control and Accountability Plan (LCAP)  
Every Student Succeeds Act (ESSA)  
Federal Addendum Template**

**LEA Name**

Piner-Olivet Union School District

**CDS Code:**

49 70870 0101253

**Link to the LCAP:**

*(optional)*

**For which ESSA programs apply to your LEA?**

Choose From:

**TITLE I, PART A**

Improving Basic Programs Operated by  
State and Local Educational Agencies

**TITLE II, PART A**

Supporting Effective Instruction

**TITLE III, PART A**

Language Instruction for English Learners  
and Immigrant Students

**TITLE IV, PART A**

Student Support and Academic  
Enrichment Grants

*(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

*In the following pages, ONLY complete the sections for the corresponding programs.*



## Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

## Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Piner-Olivet School District is a single school-site district. We use federal funds to supplement and enhance local priority or initiatives funded with state funds by increasing or improving existing actions to support students in meeting the challenging state academic standards.

Our rationale/evidence for the selected uses of federal funds is to use the funds to assist in the successful completion of actions and goals described in our LCAP to ensure the academic achievement of all students, especially our low-income students.

Title I funds are used for intervention services, assessment and data management system, supplemental materials and adaptive software to assist students in obtaining skills specific to them needed to master the challenging state academic standards.

Title II funds are used to provide professional learning opportunities that have a demonstrated result in improving teacher and principal quality.

Title III funds are used to improve educational outcomes for our English Language Learners and support students in their attainment of the English Language. The county office ELD coordinator, collaboration time to plan ELD instruction and professional development focused on intervention strategies all assist in supporting our English Language Learners.

Title IV funds are used to provide professional learning opportunities to promote the effective use of technology and to offer and/or expand programs that will provide students with a well rounded education.

## Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Piner-Olivet School District aligns its use of federal funds with activities funded by state and local fund and across different federal grant programs. Our LCAP is used as our district strategic plan and so provides us with an overarching plan complete with metrics, stakeholder engagement, goals, actions, and analysis.

This plan encompasses activities to support all students in the areas of :

LCAP GOAL 1: Culture: Create a positive, learning focused environment and culture for all students.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.

LCAP GOAL 3: Proficiency: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

LCAP GOAL 4: Improve Parent Engagement

Any challenges can usually fit under one of these goals and can be addressed with state, local or federal funds.

## ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

### TITLE I, PART A

#### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

| ESSA SECTION     | STATE PRIORITY ALIGNMENT             |
|------------------|--------------------------------------|
| 1112(b)(1) (A–D) | 1, 2, 4, 7, 8 <i>(as applicable)</i> |

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

#### Overuse in Discipline Practices that Remove Students from the Classroom

| ESSA SECTION | STATE PRIORITY ALIGNMENT |
|--------------|--------------------------|
| 1112(b)(11)  | 6 <i>(as applicable)</i> |

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

#### Career Technical and Work-based Opportunities

| ESSA SECTION     | STATE PRIORITY ALIGNMENT       |
|------------------|--------------------------------|
| 1112(b)(12)(A–B) | 2, 4, 7 <i>(as applicable)</i> |

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

## TITLE II, PART A

### Title II, Part A Activities

| ESSA SECTION  | STATE PRIORITY ALIGNMENT         |
|---------------|----------------------------------|
| 2102(b)(2)(A) | 1, 2, 4 ( <i>as applicable</i> ) |

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (collaboration time, professional learning, instructional practices, math performance tasks, units of instruction, integration of arts education, ELD instructional strategies, integrating tiers of intervention support)

## TITLE III, PART A

### Parent, Family, and Community Engagement

| ESSA SECTION | STATE PRIORITY ALIGNMENT      |
|--------------|-------------------------------|
| 3116(b)(3)   | 3, 6 ( <i>as applicable</i> ) |

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

LCAP GOAL 4: Improve Parent Engagement (parent education, communicate student progress, communication platforms, community based tutoring program, access to information related to support students) and LCAP Goal 2 Teaching Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (ELD Instructional Strategies)

## ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

### TITLE I, PART A

#### Poverty Criteria

| ESSA SECTION(S) | STATE PRIORITY ALIGNMENT |
|-----------------|--------------------------|
| 1112(b)(4)      | N/A                      |

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The poverty criteria used for Title 1, Part A School Allocations is the percent of students who qualify for Free & Reduced Price Meals (FRPM).



## ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

### TITLE I, PART A

#### **Educator Equity**

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

100% of the teachers at Piner-Olivet Union School District are considered Highly Qualified.

#### **Parent and Family Engagement**

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).  
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(ESSA Section 1112(b)(3)-responsibilities under 1111(d))

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

(ESSA 1112(b)(7))

The strategies the LEA uses to implement effective parent and family engagement under Section 1116, which includes how the LEA and its schools build capacity for parent and family engagement is demonstrated in the following ways:

(ESSA Section 1116(a)).

Piner-Olivet Union School District has an adopted parent involvement policy which is described in BP 6020 and AR 6020. The Policy and Administrative Regulations provides details on how parents and families are engaged in the school community. The LEA parent and family engagement policy, was developed jointly with and agreed on with parents. The parent and family engagement policy is distributed to, parents and family members of participating children annually with the annual notification packet that is sent home at the beginning of the year.

(ESSA Section 1116(e)(1))

Piner-Olivet Union School District provides assistance to parents in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children through parent conferences, back to school night, and school events. Report cards are sent home quarterly so parents are able to identify how their students are doing. Other items include: LCAP Action 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.), LCAP Action 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home and LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(2))

Piner-Olivet Union School District provides materials and training to help parents work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement by providing parents with varying opportunities to engage in multiple areas of their students' education and ensuring parents are invited to: parent conferences, Back to School Night, Open House. During these events parents engage in activities that assist in improving their children's achievement. Other items include: LCAP Action 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.), LCAP Action 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home and LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(3))

Piner-Olivet Union School District educates teachers, specialized instructional support personnel, principals, and other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school during early release days (professional development) and as needed throughout the year. In addition, LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(4))

Piner-Olivet Union School District coordinates and integrates parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children through the use of community organizations of Sonoma County and Sonoma County Office of Education. We have increased hours outreach workers who can speak Spanish. These additional hours will provide more frequent opportunities for parent communication in various venues. We will continue to provide English classes for our community.

(ESSA Section 1116(e)(5))

Piner-Olivet Union School District ensures that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand. All notifications and information are sent home in English and Spanish.

(ESSA Section 1116(e)(14)).

Piner-Olivet Union School District provides other reasonable support for parental involvement activities as parents may request. Surveys are conducted annually and attendance at school events is good. Parents are willing to communicate needs at school events, with teachers, in the office, at meetings, and via emails.

(ESSA Section 1116(f))

Piner-Olivet Union School District provides opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language such parents understand. All report cards and information are sent home in both English and Spanish. Surveys are sent home in English and Spanish. Translation services are available during school meetings.

Piner-Olivet Union School District aligns the parent involvement items required in Section 1116 with the LCAP stakeholder engagement process. As part of the LCAP process we seek input from parents and families and we have an entire LCAP goal dedicated to parent involvement. The following items and results of the item demonstrates how we sought input from parents and how their input informed LCAP goals and actions and is stated in our CA Dashboard Local Indicator report for parent involvement: Survey results indicated that parents were better able to access 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. Our district is focusing on improving parent participation and seeking additional input from parents/guardians in school and district decision making was effective overall, and is evidenced by several measures. The overall effectiveness is evidenced by the participation in parent events, participation in English classes, and the growing participation in DELAC and ELAC meetings. Attendance at Parent Meetings is also growing, results from the Spring 2018 My Voice parent survey show that an increased number parents who agree or strongly agree that "parent evenings/meetings are worth attending. The improved website and grading/report card portal are now available to students and their families. This year we also offered parent workshops and made Outreach worker translation available at more school events, as well. The overall effectiveness of goal 4: parent involvement is evidenced by increased participation in parent events and student learning activities.

### **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our single school district operates as a schoolwide program.

### **Homeless Children and Youth Services**

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Piner-Olivet Union School District ensures that homeless students have access to the same free and appropriate public education provided to other students within the district. The district shall provide homeless students with access to education and other services necessary for these students to meet the same challenging academic standards as other students. Detailed description of processes and procedures for Education for Homeless Children can be found in BP 6173, AR6173, E6173. The services we provide homeless children and youths are the following:

Piner-Olivet Union School District hired a Director of Student Services to include duties that address providing needs for homeless students. The Director of Student Services works closely with Sonoma County Office of Education to identify and provide resources as needed. During the 2017-2018 school year due to the fires the homeless greatly increased as did services available. The county at large through Sonoma County Office of Education (SCOE) provided resources and timely information to address the needs of all families.

The services provided are used to support the (1) enrollment, (2) attendance, and (3) success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act.

### **Student Transitions**

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) Piner-Olivet Union School coordinates with the following institutions of higher education, employers, and other local partners: Santa Rosa Junior College, Sonoma State University, Community Action Partnership, and Sonoma County Office of Education to facilitate effective transitions from high school to postsecondary education. Piner-Olivet Union School works with its charter schools and local high schools to facilitate effective transitions from middle grades to high school. Parent meetings are held so that parents and students can learn about the programs offered at each school and district so they can make the most appropriate choice for their child/ren.

(B) Piner-Olivet Union School district increases student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills by working with our Charter School, Northwest Prep to provide opportunities for dual enrollment courses, providing counseling support for students to learn about their interests, and providing AP courses to obtain college credit in a high school course.

### **Additional Information Regarding Use of Funds Under this Part**

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) NA

(B) As a district we assist in developing effective school library program to provide students an opportunity to develop literacy skills and improve academic achievement by implementing the following actions: providing weekly library time for students, providing weekly computer time for students, providing devices (computers, chromebooks, and tablets) for classroom use.

## TITLE I, PART D

### **Description of Program** ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Formal Agreements** ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Comparable Education Program** ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Successful Transitions** ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

### **Educational Needs** ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.



**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Social, Health, and Other Services**

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

## **TITLE II, PART A**

### **Professional Growth and Improvement**

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Piner-Olivet Union School District has an organized delivery of professional learning for all certificated staff.

**Principals:**

Professional growth and improvement is provided to the principal through the following process: at the beginning of their career as a principal they are mentored and coached until they are ready to take on more leadership opportunities. As principals progress they are supported based on their individual needs. As principals become more seasoned it is expected that they take on more and more responsibility in ensuring academic success for all students. Principals utilize services from the Sonoma County Office of Education and fellow principals in the county. Growth and improvement are measured by staff, teacher and parent survey results, California Student Dashboard Results, number of LCAP metrics and actions completed.

**Teachers:**

Professional growth and improvement is provided to teachers during beginning of the year professional development, ongoing early release days, County Office Workshops, and Specialists in the Field. At the beginning of their career as a teacher they are supported through the induction program at the county office. Teachers are then supported as needed throughout their career depending on each teachers individual needs, strengths and growth areas. Teachers often support each other and bounce ideas off each other in informal meetings.. We provide professional development to all teachers in writing, balanced literacy, and mathematics in order to build capacity in alignment with the standards and target all subgroups. Growth and improvement for teachers are measured by state assessment data, benchmark data, student surveys. Identification of growth and improvement areas as a school are measured by California School Dashboard results. Teachers are 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. There is an instructional coach and technology integration coach to support teachers. Santa Rosa City Schools network and Sonoma County Office of Education also provide support.

**School Leaders:**

As a small school district we do not have any additional school leaders, however, many experienced teachers serve various roles to assist with special projects or initiatives that help to improve student learning.

The systems in place promote professional growth and ensure improvement. We measure the success of our program by utilizing the Annual Update in the LCAP and Dashboard data. We review our LCAP student outcome data with all stakeholders (parents, students, teachers, staff, leadership, community members) as part of the Annual Update process. This provides an effective way in discussing our successes and growth areas as a school community and determining any necessary actions to be added for the following year. As part of the Local Indicator: Implementation of the Standards Dashboard requirement we report annually on teachers progress in 1) providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks 2) making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks, 3) implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walk throughs, teacher pairing) for the following content areas: English Language Arts, Mathematics, History-Social Studies, English Language Development, Next Generation Science Standards. In addition, we report on implementing each of the following academic standards adopted by the State Board of Education for all students (Career Technical Education, Physical Education Model Content Standards, World Language, Health Education Content Standards, Visual and Performing Arts and we report on success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year): Identifying the professional learning needs of groups of teachers or staff as a whole, Identifying the professional learning needs of individual teachers, providing support for teachers on the standards they have not yet mastered. As a school community understand the importance of continuous improvement within these systems and are focused on professional growth and improvement.

**Prioritizing Funding**

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

## **Data and Ongoing Consultation to Support Continuous Improvement**

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The sources of data our district uses to monitor and evaluate Title II, Part A activities is: California School Dashboard data (including Local Indicator reports), survey results from professional development opportunities, student achievement data (benchmark), STAR data, Teacher Survey data (including CCSS Implementation questions), ELPAC data, and student survey results. This data is analyzed annually as part of the planning process for the following year. Benchmark data and STAR Data is analyzed throughout the year to inform instruction. In addition to above, Piner-Olivet Union School District has purchased Illuminate in order to quickly and easily analyze student data on a regular basis during professional learning communities.

Piner-Olivet Union School District meaningfully consults with all stakeholders (teachers, principals and other school leaders, paraprofessionals, specialized instructional support personnel, parents, community partners, organizations) to update and improve Title II, Part-A funded activities. This is completed through annual survey data, monthly staff meetings, monthly leadership meetings and annually (or as needed) parent meetings. After compiling information from all stakeholder group we determine what are common needs expressed throughout stakeholders and then needs based on each stakeholder group. Piner-Olivet Union School District meaningfully consults with these stakeholders in the following frequency: teachers-monthly, principals and other school leaders-monthly, paraprofessionals-quarterly, specialized instructional support personnel-quarterly, parents-surveys are annually/events are about 4 times per year, community partners-yearly, organizations-as needed/at least yearly)

Our Sonoma County Office of Education also provides valuable resources, support and training to our school districts in the county. By utilizing Sonoma County Office of Education resources we are able to quickly understand what various schools in the county are doing and use those ideas and success to improve our school community. Piner-Olivet Union School District utilizes shortened Wednesdays for collaboration efforts that will be focused on student achievement, setting goals for students, and building capacity of staff.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The following actions from LCAP describe how our LEA effectively assists English Learners:

2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices (2.5.a Collaboration time for ELD assessment, 2.5.b Professional development for ELL strategies (SCOE)

3.4 Provide designated and integrated ELD to support English Language Learners (ELD Assistant, ELD Instructional Materials)

These professional development opportunities are designed to improve the instruction and assessment of English learners; enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners. They are also effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers; and are of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Piner-Olivet Union School District will provide professional learning in integrated English Language Development strategies incorporating the Next Generation Science Standards. Piner-Olivet Charter School also provides supplemental activities that provide enhanced instructional opportunities for immigrant children and youth: Summer programs, tutorials, supplemental staff, family literacy services, family outreach, mentoring, . In determining the best use of funds we consult with stakeholders and use funds strategically with other funding streams to support Title III immigrant activities.

### **Title III Programs and Activities**

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**



Our goal is to increase the effectiveness of our programs and our professional learning is focused on differentiation and personalized learning. The major focus is language learner strategies and best practices. Piner-Olivet Union School Districts develops, implements, and administers effective programs and activities, including language instruction educational programs, to help English learners increase English language proficiency and meet the challenging state academic standards by providing additional staff, working with SCOE, tutorial, supplemental curricular materials. We determine effectiveness by evaluating ELPAC data, CA Dashboard data specific to EL students, and RFEP data.

### **English Proficiency and Academic Achievement**

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

We have streamlined our areas of focus, have planned a thorough professional learning plan including differentiating for our English learners, and will provide time for teachers to collaborate and focus on student goals. We believe this will increase student achievement for all students including our English learners. The details of how we ensure our school assists English learners in achieving English proficiency and meeting the challenging state academic standards can be found in our EL Master Plan.

## **TITLE IV, PART A**

### **Title IV, Part A Activities and Programs**

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Title IV, Part A funds will support the effective use of technology through professional development opportunities and will expand and/or create programs such as STEAM to support a well-rounded education for all of our students.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Piner-Olivet Union School District

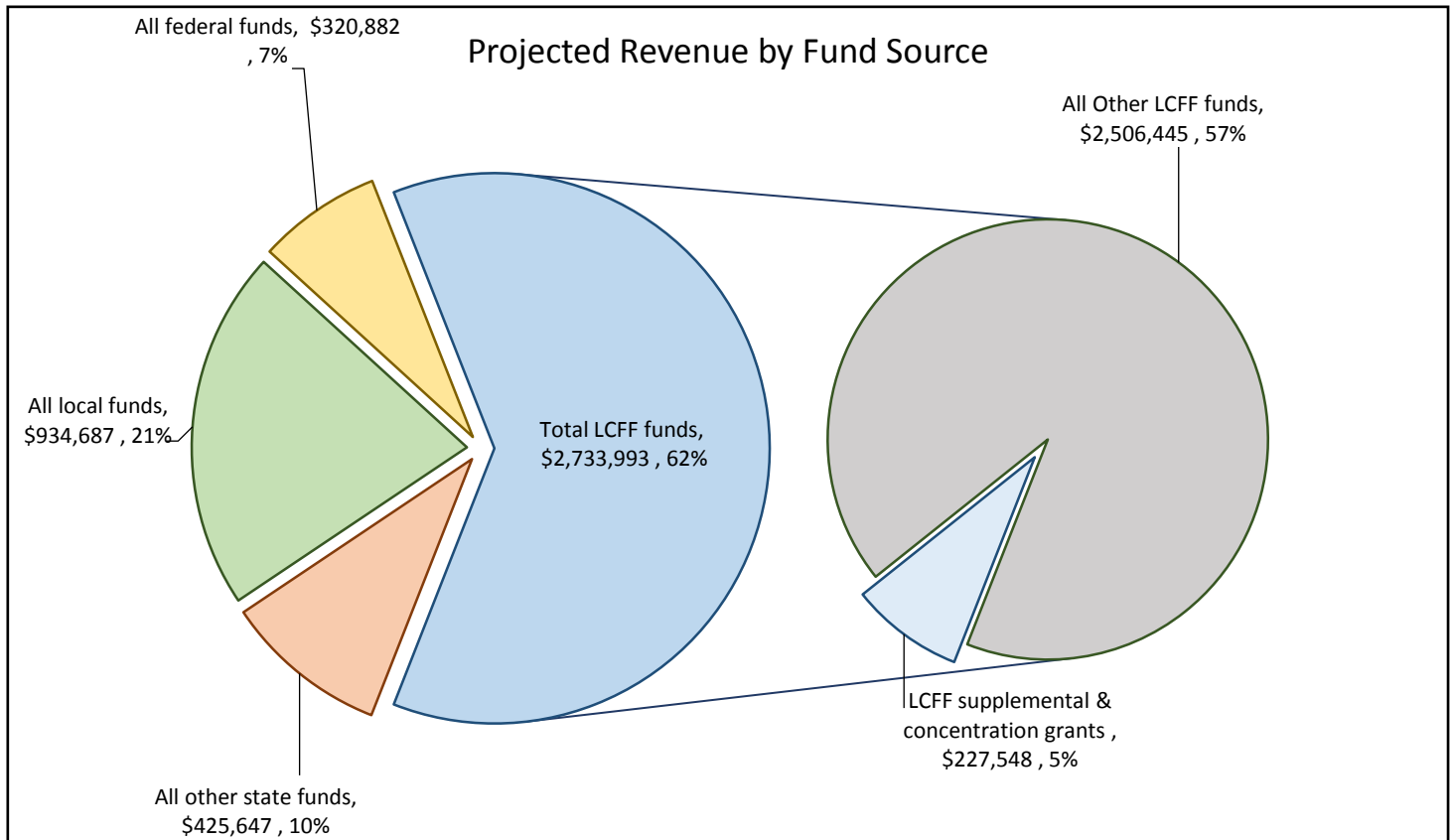
CDS Code: 49708700101253

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Felicia Koha, CBO (707) 522-3008 [fkoha@pousd.org](mailto:fkoha@pousd.org)

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

## Budget Overview for the 2019-20 LCAP Year

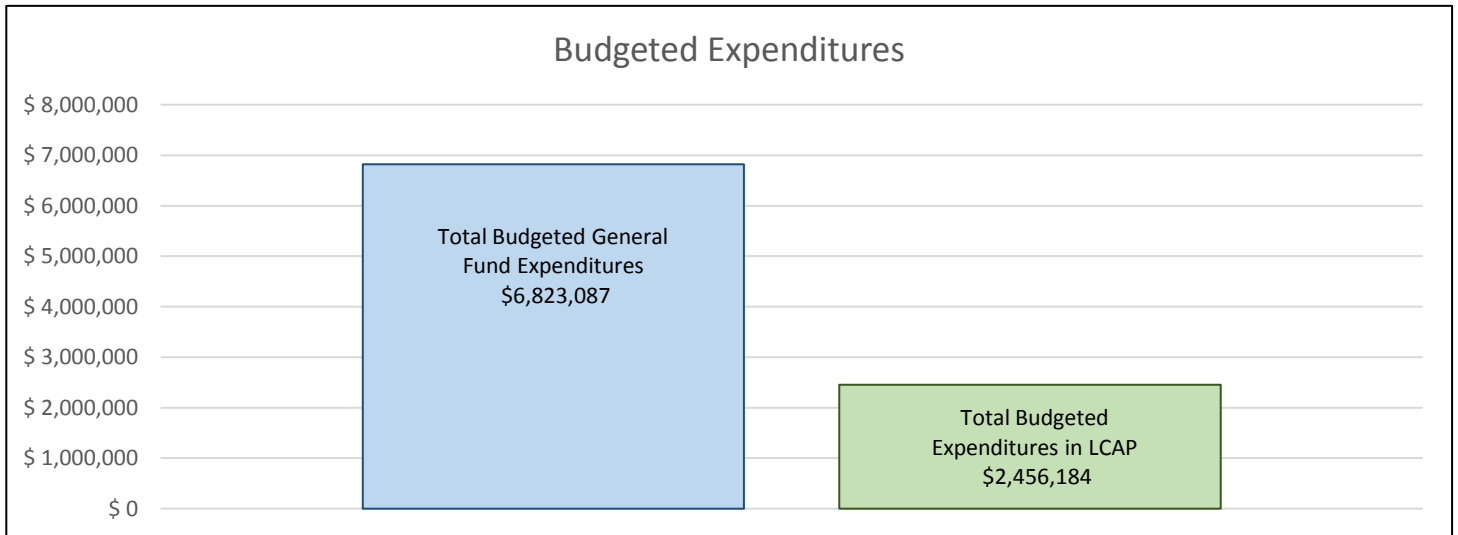


This chart shows the total general purpose revenue Piner-Olivet Union School District expects to receive in the coming year from all sources.

The total revenue projected for Piner-Olivet Union School District is \$4,415,209.00, of which \$2,733,993.00 is Local Control Funding Formula (LCFF), \$425,647.00 is other state funds, \$934,687.00 is local funds, and \$320,882.00 is federal funds. Of the \$2,733,993.00 in LCFF Funds, \$227,548.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



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

Piner-Olivet Union School District plans to spend \$6,823,087.00 for the 2019-20 school year. Of that amount, \$2,456,184.00 is tied to actions/services in the LCAP and \$4,366,903.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

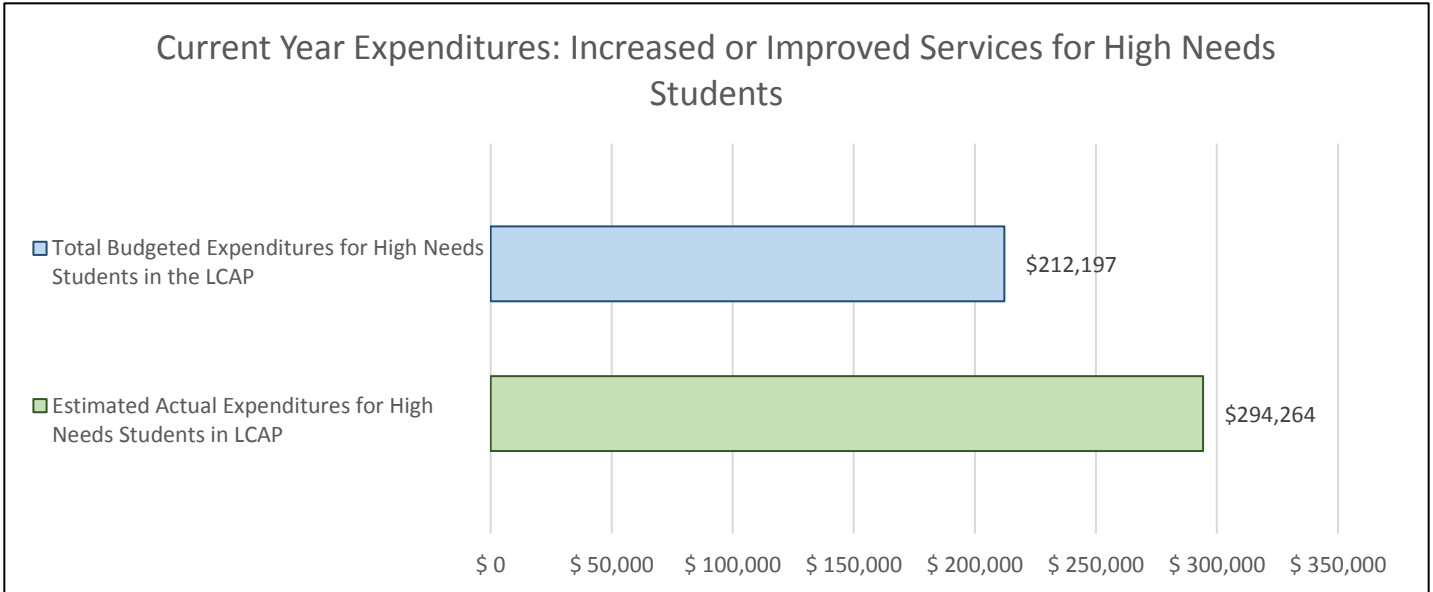
The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, and mandatory contributions.

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

In 2019-20, Piner-Olivet Union School District is projecting it will receive \$227,548.00 based on the enrollment of foster youth, English learner, and low-income students. Piner-Olivet Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Piner-Olivet Union School District plans to spend \$279,568.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Piner-Olivet Union School District's LCAP budgeted \$212,197.00 for planned actions to increase or improve services for high needs students. Piner-Olivet Union School District estimates that it will actually spend \$294,264.00 for actions to increase or improve services for high needs students in 2018-19.



# 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)

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

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

## 2017-20 Plan Summary

### The Story

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

Piner-Olivet Union School District (POUSD) was subjected to the Northern California wildfires in 2017. The Tubbs Fire destroyed over 5,500 structures and Coffey Park, a neighborhood directly across the street from our district office that was one of the most densely populated areas in Santa Rosa affected by the fire. About 1,500 homes were destroyed in the small neighborhood. One consequence of undergoing this natural disaster is a loss of enrollment due to displaced families. Overall, the district has lost approximately 200 students over two years.

The district serves a student population of approximately 1331 students, in grades TK - 12. This document addresses Jack London Elementary School and there are four additional charter schools. Jack London Elementary school has approximately 292 students. 26% of our students are English Learners. 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, and one charter school with grades 7-8, and one charter school that serves students in grades 7-12.

Much effort is given to support effective instructional practices and 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 long-

term vision for the district is to develop an excellent program that integrates all subjects under the Next Generation Science Standards to give learning context and relevance for all learners within a STEAM (Science, Technology, Engineering, the Arts, and Mathematics) program model of education. POUSD's overall district goal is to develop a cohesive balanced literacy approach to teaching and learning English Language Arts and to ensure differentiation and personalized learning for every student. All classroom instruction is aligned with Common Core and English Language Arts 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 staff, including certificated and classified employees. The district provides its employees with extensive professional development opportunities. Both experienced and newly-inducted teachers are supported through the Sonoma County Office of Education, Momentum In Teaching, and mathematics trainers which will continue through 2019-2020. The Piner-Olivet Union School District strives for 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 surveys, the dashboard, financial documents, stakeholder meetings, and other measures, the following trends of strengths and needs 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 contract that allowed for shortened Wednesdays to allow for more opportunities to collaborate. Students and parents are pleased with our implementation of technology.

Trends indicating our opportunities for growth include: Some student subgroups are not achieving academically as compared to their peers. There is a need to strengthen relationships between all stakeholders through honesty, transparency, and communication. Parents would like standardization and consistency of procedures and practices at our school sites. All staff would like more opportunities to learn new skills and strategies specific to their roles, in a more streamlined manner. Behavior and mental health support and training is needed.

We will continue to 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 our Actions/Services within these goals include, but are not limited to:

- Teachers will receive professional development supported by instructional coaching in the classroom in both mathematics and balanced literacy.

- Each site utilizes a Response to Intervention (RtI) Framework with defined interventions to be done by the classroom teacher, intervention teachers and paraprofessionals, or special education providers.
- Use of the highest research- and evidence-based teaching strategies.
- Staff receive knowledge development and skill training during professional development sessions.
- Administrators and teachers work collaboratively to analyze student work, collaborate on the implementation of adopted materials, and in the use of high leverage strategies.
- Each site utilizes a positive, proactive 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.
- The district will provide professional learning in mathematics in support of the new Bridges math adoption.
- 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.
- The district will provide professional development in balanced literacy.
- The district will continue to employ a 50% Director of Innovative Learning position to support teachers through professional learning implementations.
- The district will establish a curriculum committee in order to purchase district-wide curriculum grades Tk-6.

## Review of Performance

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

## Greatest Progress

We have a lot to be proud of this year, most notably:

\*Teachers taking on math and teaching our students to be fierce mathematicians!

\*Staff and new principals coming together as united teams and developing collaborative culture at each site.

\*ALL staff classified and certificated engaging in collaboration and professional learning including Making Words, SIPPs, and more!

\*After school enrichment programs.

\*Outreach worker increased time to meet the needs of our Spanish speaking families.

All students and all subgroups earned a green performance color for Chronic Absenteeism (Status:6%, Change: -2%). In addition, the Hispanic Subgroup earned a green performance color for suspension rate and the White subgroup earned a green performance color for English Language Arts.



Highlights from each of our LCAP goals are the following:

#### Goal 1: Culture

- Arts & Sciences (Music weekly and STEAM Labs)
- Athletics (PE Tech)
- Academics (Year 1 of Math curriculum, Leadership & Social Justice, Toolbox, Increased Technology, Curriculum Committee)

#### Goal 2: Teaching

- Math Professional Learning and coaching
- Writer's Workshop Professional Learning and Coaching
- Guided Reading launch, coaching, implementation
- Off-site visits
- Release time
- Conferences
- Peer to peer observations

#### Goal 3: Proficiency

- Math Professional Learning and coaching
  - Writer's Workshop Professional Learning and Coaching
  - Guided Reading Professional Learning and Coaching
  - Off-site visits
  - Release time
  - Conferences
  - Peer to peer observations
  - Collaboration time
- 
- Goal 4: Parent Involvement
  - Established SSCs and ELAC
  - Toolbox parent workshop, Back to School, Winter Performance, Coffee with the Principal
  - Student Recognition Parties

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

### **Greatest Needs**

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. It should be noted that the data reflected on the current dashboard is from the 2017-2018 school year, which is the school year when the devastating fires impacted our community significantly.

The following indicators received an "red" and "orange" performance level and the steps the LEA planning to take to address these areas

Suspension Rate (Orange-Status: 3.4%, Change: 0% )

We anticipate an improvement in the results for the 2018-2019 school year, however, our school community is still healing and we were impacted by school closures due to smoke and in addition there was significant flooding in the area. The following steps are being taking to address these areas of improvement:

Suspension Rate:

\*Continue with all items in Goal 1: Create a positive, learning focused environment and culture for all students in order to improve student engagement and attendance.

The following is a list of challenges and impact on LCAP and Actions

Goal 1: Culture

Challenges

- The wildfires impacted attendance rates, truancy and chronic absenteeism
- Improve My Voice Survey data results

Planned Improvement

- Social/Emotional and Behavior Intervention services
- Provide in school and after school engagement activities such as sports, arts, clubs, etc

Goal 2: Teaching

Challenges

- Math Professional learning
- Academic achievement for English language learners and low socio-economic subgroup
- Vertical alignment and implementation of instruction
- Consistent collaboration across grade levels

Planned Improvements

- Focus on mathematics professional learning
- Tiers of Intervention Support

Goal 3: Proficiency

Challenges

- Streamlined and consistent professional development opportunity in mathematics and tiered intervention process

Planned Improvements

- Math focus (professional learning, curriculum, supplies)
- Tiers of support
- Curriculum Committee

Goal 4: Parent Involvement

## Challenges

- Last year was a devastating year for our community
- Attendance

## Planned Improvements

- Develop systemic ways to increase parent involvement
- Increase outreach worker time at each site for bilingual support
- Enrichment programs after school


### DISTRICT PERFORMANCE OVERVIEW

# Piner-Olivet Union Elementary

Explore the performance of Piner-Olivet Union Elementary under California's Accountability System.

Generate PDF Report 

View All Schools

View Additional Reports 

2018 

#### Chronic Absenteeism



#### Suspension Rate



#### English Learner Progress



#### English Language Arts



#### Mathematics



#### Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

#### Implementation of Academic Standards

STANDARD MET

#### Parent Engagement

STANDARD MET

#### Local Climate Survey

STANDARD MET

#### Access to a Broad Course of Study

STANDARD MET

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

## Performance Gaps

There were no student groups who were two or more performance levels below the "all student" performance.

## Piner-Olivet Union Elementary (Sonoma County, CA)

Reporting Year: 2018 ▾

This report displays the performance level (color) for each student group on all the state indicators.

### Student Group Report for 2018

| Student Group                       | Chronic Absenteeism | Suspension Rate | Graduation Rate | College/Career | English Language Arts | Mathematics |
|-------------------------------------|---------------------|-----------------|-----------------|----------------|-----------------------|-------------|
| All Students                        | Green               | Orange          | None            | None           | Yellow                | Yellow      |
| English Learners                    | Green               | Orange          | None            | None           | Yellow                | Yellow      |
| Foster Youth                        | None                | None            | None            | None           | None                  | None        |
| Homeless                            | None                | None            | None            | None           | None                  | None        |
| Socioeconomically Disadvantaged     | Green               | Yellow          | None            | None           | Yellow                | Yellow      |
| Students with Disabilities          | None                | None            | None            | None           | None                  | None        |
| African American                    | None                | None            | None            | None           | None                  | None        |
| American Indian or Alaska Native    | None                | None            | None            | None           | None                  | None        |
| Asian                               | None                | None            | None            | None           | None                  | None        |
| Filipino                            | None                | None            | None            | None           | None                  | None        |
| Hispanic                            | Green               | Green           | None            | None           | Yellow                | Yellow      |
| Native Hawaiian or Pacific Islander | None                | None            | None            | None           | None                  | None        |
| White                               | Green               | Orange          | None            | None           | Green                 | Yellow      |
| Two or More Races                   | None                | None            | None            | None           | None                  | None        |

## Comprehensive Support and Improvement

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

### Schools Identified

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

None

### Support for Identified Schools

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

### Monitoring and Evaluating Effectiveness

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

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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.

As measured by:

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

Healthy Kids Survey:

Feel safe at school %  
Caring Relationship w/Adults %  
Meaningful Participation %  
School Connectedness %

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.

CALPADS:

Attendance Rates -- %  
Truancy Rate/Chronic Absenteeism -- %  
Suspension Rates -- %  
Expulsion Rate - %

FIT:

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

Actual

2018-2019 Actual

My Voice Survey (students, teachers, and parents):  
50% of students in grades 3-5 reported feeling important in their classrooms  
24 % of 6th graders reported feeling like a valued member of the school community  
62% of students grades 3-5 reported feeling comfortable asking questions in class  
48 % of students in grade 6 reported feeling comfortable asking questions in class

Healthy Kids Survey:--No CHKS survey during 18-19 school year

Feel safe at school %  
Caring Relationship w/Adults %  
Meaningful Participation %  
School Connectedness %

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.

CALPADS:

Attendance Rates --95%  
Chronic Absenteeism --6 %  
Suspension Rates -- 3%  
Expulsion Rate - 0%

FIT:

Facilities: Sustained Exemplary Status  
Williams Instructional Materials -- sustained 100% access (0 Complaints)  
California Commission on Teacher Credentialing: Maintained 100% Teachers appropriately assigned and fully credentialed.

## Expected

### 18-19

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.

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

Healthy Kids Survey 2017-2018:

Feel safe at school (85%)

Caring Relationship w/Adults (30%)

Meaningful Participation (50%)

School Connectedness (50%)

Student to student surveys conducted in Spring 2019 - decrease in reporting of playground conflict and absence of positive activities.

CALPADS:

Attendance Rates -- 98%

Truancy Rate -- .2%

Suspension Rates -- .8%

Expulsion Rate - 0%

FIT:

Facilities: Sustained Exemplary Status

Williams Instructional Materials -- sustained 100% access.

California Commission on Teacher Credentialing: 100% Teachers appropriately assigned and fully credentialed.

## Actual

## Expected

### Baseline

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.

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.

CALPADS:

Attendance Rates -- 96%

Truancy Rate -- .38%

Suspension Rates -- 2.8%

Expulsion Rate - 0%

FIT:

Facilities: Sustained Exemplary Status

Williams Instructional Materials -- sustained 100% access.

California Commission on Teacher Credentialing:

100% Teachers appropriately assigned and fully credentialed.

## Actual



## Actions / Services

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

### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| 1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully! | 1.1 Continued implementation of social-emotional curriculum, including Toolbox and No Bully! | 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) 5000-5999: Services And Other Operating Expenditures Supplemental No additional | 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) 5000-5999: Services And Other Operating Expenditures Supplemental No additional |
|   |  | 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.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 \$50   | 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$514  |

### Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| 1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate. | 1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate. | 1.2.a Highly Qualified Principal (0000-1110-2700-1300/3xxx-0000) 1000-1999: Certificated Personnel Salaries Base \$155,934 | 1.2.a Highly Qualified Principal (0000-1110-2700-1300/3xxx-0000) 1000-1999: Certificated Personnel Salaries Base \$159,998 |

|  |  |  |  |
|--|--|--|--|
|  |  | 1.2.b Highly Qualified Teachers (0000-1110-1000-1100/3xxx-0000) 1000-1999: Certificated Personnel Salaries Base \$1,225,525                              | 1.2.b Highly Qualified Teachers (0000-1110-1000-1100/3xxx-0000) 1000-1999: Certificated Personnel Salaries Base \$1,289,877                              |
|  |  | 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base see 1.2.b | 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base see 1.2.b |

### Action 3

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc. | 1.3 Provided in school and after school engagement activities such as sports, arts, clubs, etc. | 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100/3xxx-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$30,186              | 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100/3xxx-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$30,186              |
|  |   | 1.3.b Teacher hourly rate (after school activities) (1650-1000-1130/1149/3xxx-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$1,200  | 1.3.b Teacher hourly rate (after school activities) (1650-1000-1130/1149/3xxx-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$1,200  |
|  |   | 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100/3xxx-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$26,078 | 1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100/3xxx-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$30,045 |
|  |   | 1.3.e Supplies -- Makers Club - Shared by 3 K6 programs (0000-1660-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,500                | 1.3.e Supplies -- Makers Club - Shared by 3 K6 programs (0000-1660-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,500                |

1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$500

1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$500

**Action 4**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| <p>1.4 Provide clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.</p> | <p>1.4 Provided clean and safe school facilities that support student engagement and positive school culture. Maintain clean and safe school facilities.</p> | <p>1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$68,527</p>   | <p>1.4.a Maintenance Supervisor 2000-2999: Classified Personnel Salaries Base \$77,433</p>   |
|   |  | <p>1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base Included in 1.4.a</p>  | <p>1.4.b Grounds Supervisor 2000-2999: Classified Personnel Salaries Base Included in 1.4.a</p>  |
|   |  | <p>1.4.c Custodial Staff including benefits 2000-2999: Classified Personnel Salaries Base \$250,834</p>                                  | <p>1.4.c Custodial Staff including benefits 2000-2999: Classified Personnel Salaries Base \$250,834</p>                                  |
|   |  | <p>1.4.d Custodial/Maintenance supplies 4370,4380,4400 4000-4999: Books And Supplies Base \$43,000</p>                                   | <p>1.4.d Custodial/Maintenance supplies 4370,4380,4400 4000-4999: Books And Supplies Base \$43,000</p>                                   |
|   |  | <p>1.4.e Maintenance repairs including transfer to Def Maint Fund 5000-5999: Services And Other Operating Expenditures Base \$78,000</p> | <p>1.4.e Maintenance repairs including transfer to Def Maint Fund 5000-5999: Services And Other Operating Expenditures Base \$78,000</p> |

**Action 5**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| <p>1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning.</p> | <p>1.5 Designed classroom space and facilities to promote greater collaboration, creative expression and project-based learning.</p> | <p>1.5 21st century modernization project (0000-0-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$5,000</p> | <p>1.5 21st century modernization project (0000-0-1110-1000-4310-RLC) 4000-4999: Books And Supplies Base \$0</p> |

## Action 6

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 1.6 Provide before/after school and recess student supervision. | 1.6 Provided before/after school and recess student supervision. | 1.6 Yard Duty Supervisors, Traffic Supervisors including benefits 2000-2999: Classified Personnel Salaries Base \$43,270 | 1.6 Yard Duty Supervisors, Traffic Supervisors including benefits 2000-2999: Classified Personnel Salaries Base \$43,270 |

## Action 7

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships. | 1.7 Provided tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships. | 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,000 | 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,750 |
|   |  | 1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c   | 1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c   |

## Action 8

| Planned Actions/Services                           | Actual Actions/Services                             | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.8 Provide Student Attendance Mediation services. | 1.8 Provided Student Attendance Mediation services. | 1.8.a SAM Program (1110-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000 | 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 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.

Throughout the 2018-2019 school year we created a positive, learning focused environment and culture for all students by implementing social-emotional curriculum, providing highly qualified staff, providing engagement activities, designed classroom space and facilities, supervision, social/emotional and behavior intervention, and attendance mediation.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*My Voice Survey results for "Comfortable asking questions" (3rd-5th grade)
- \*Attendance Rates
- \*Chronic Absenteeism Rates
- \*Suspension Rates
- \*Expulsion Rate
- \*FIT survey
- \*Williams Complaints
- \*Appropriately assigned and credentialed teachers

The following measurable goals demonstrate a continued need:

- \*My Voice Survey results for "Feel Important" (3rd-5th grade), "Valued Member" (6th), Comfortable asking questions (6th)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

Teachers were provided 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:

% of teachers who participated in professional development related to CCSS, ELA, CCSS Math and ELD.

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)

% of classrooms w/ evidence of core instructional practices aligned to the California Common Core Standards and the District's Student Outcomes.

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

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.

### Actual

Teachers were provided 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 CCSS, ELA, CCSS Math and ELD.

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): 12 of 12 teachers

100% of classrooms w/ evidence of core instructional practices aligned to the California Common Core Standards and the District's Student Outcomes.

Teacher feedback on professional learning opportunities offered: 82% positive feedback received (according to MyVoice Survey Results Question #22)

BrightBytes Teacher Survey: Not provided during 18-19 school year

## Expected

### 18-19

Teachers were provided 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.

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)

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 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.

## Actual



## Expected

### Baseline

Teachers were provided 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.

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)

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 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.

## Actual

## Actions / Services

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

### Action 1

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| 2.1 Regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, | 2.1 Provided regular schedule for grade level, cross grade level collaboration (1-2x per month during school day, after school, | 2.1 Changed schedule to include shortened Wednesdays for students, allowing staff time to | 2.1 Changed schedule to include shortened Wednesdays for students, allowing staff time to |

district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

district faculty meetings) for teachers to review student work, develop rubrics, plan instruction and reflect on teaching practice within and across grade levels.

collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in Salaries/Benefits for Highly Qualified Teachers. (0000-1110-1000-1149-SUBX 1000-1999: Certificated Personnel Salaries Base See 1.2.b

collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in Salaries/Benefits for Highly Qualified Teachers. (0000-1110-1000-1149-SUBX 1000-1999: Certificated Personnel Salaries Base See 1.2.b

## Action 2

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| <p>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>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> | <p>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$37,676</p>                    | <p>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$37,676</p>                    |
|   |  | <p>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$34,647</p> | <p>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$39,523</p> |
|   |  | <p>2.2.c Continue Writing PD (0000-0-1110-1000-5202-SGWW) 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>                                  | <p>2.2.c Continue Writing PD (0000-0-1110-1000-5202-SGWW) 5000-5999: Services And Other Operating Expenditures Supplemental \$15,204</p>                                  |
|   |  | <p>2.2.d Continue Writing PD - Teacher time (0000-0-1110-1000-1130-SGWW) 1000-1999: Certificated Personnel Salaries Supplemental \$7,000</p>                              | <p>2.2.d Continue Writing PD - Teacher time (0000-0-1110-1000-1130-SGWW) 1000-1999: Certificated Personnel Salaries Supplemental \$7,000</p>                              |

|  |  |   |   |
|--|--|---|---|
|  |  | <p>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000</p> <p>2.2.f Not anticipating any need for participation in NCTIP Program in 2018-2019 (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base \$0</p> | <p>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000</p> <p>2.2.f Not anticipating any need for participation in NCTIP Program in 2018-2019 (0000-5830-BTSA) 5800: Professional/Consulting Services And Operating Expenditures Base \$0</p> |
|--|--|---|---|

**Action 3**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| <p>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.</p> | <p>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.</p> | <p>2.3.a Revised student schedule to allow staff time on shortened Wednesdays 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> <p>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202) 5000-5999: Services And Other Operating Expenditures Title II \$2,500</p> <p>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000</p> | <p>2.3.a Revised student schedule to allow staff time on shortened Wednesdays 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> <p>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202) 5000-5999: Services And Other Operating Expenditures Title II \$2,500</p> <p>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,000</p> |

|  |  |  |  |
|--|--|--|--|
|  |  | 2.3.d Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$23,209                            | 2.3.d Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$24,268                            |
|  |  | 2.3.e Release time for teacher participation in professional development for writing (4035-1110-1000-1149) 1000-1999: Certificated Personnel Salaries Title II \$2,000 | 2.3.e Release time for teacher participation in professional development for writing (4035-1110-1000-1149) 1000-1999: Certificated Personnel Salaries Title II \$2,000 |

**Action 4**

| Planned Actions/Services                                   | Actual Actions/Services                                      | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| 2.4 Develop pilot program for Math performance tasks - K-6 | 2.4 Developed pilot program for Math performance tasks - K-6 | 2.4 Math coach- consultant time and release time (0000-1460-1000-1149/5830) 5800: Professional/Consulting Services And Operating Expenditures Base \$500 | 2.4 Math coach- consultant time and release time (0000-1460-1000-1149/5830) 5800: Professional/Consulting Services And Operating Expenditures Base \$500 |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| 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 Collaboration time for teachers-release time and/or extra-duty time. Teacher costs embedded in Salaries 1000-1999: Certificated Personnel Salaries Base See 1.2.b | 2.5 Collaboration time for teachers-release time and/or extra-duty time. Teacher costs embedded in Salaries 1000-1999: Certificated Personnel Salaries Base See 1.2.b |

**Action 6**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

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

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

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. (1130-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000

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. (1130-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$4,708

2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.d

2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.d

**Action 7**

**Planned Actions/Services**  
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.

**Actual Actions/Services**  
2.7 Implemented 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**  
2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,800

**Estimated Actual 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) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,800

2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130) Schedule change to shortened Wednesdays allowed, collaboration time within regularly scheduled day 1000-1999: Certificated Personnel Salaries Base See 1.2.b

2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130) Schedule change to shortened Wednesdays allowed, collaboration time within regularly scheduled day 1000-1999: Certificated Personnel Salaries Base See 1.2.b

**Action 8**

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math. | 2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math. | 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a<br><br>2.8.b Professional development focused on intervention strategies (0000-5830) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No additional costs<br><br>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No additional costs | 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a<br><br>2.8.b Professional development focused on intervention strategies (0000-5830) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No additional costs<br><br>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No additional costs |

## 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.

Throughout the 2018-2019 school year we implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes by providing collaboration time, professional learning time, developing instructional practices, developing math performance tasks, developing units of instruction in Math and ELA, integrating Art education, implementing ELD Instructional Strategies, integrating tiers of intervention support.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*Professional Learning Opportunities
- \*Evidence of Classroom Practices
- \*Evidence of Core instructional practices
- \*Positive teacher feedback on professional learning.

We met all of our outcomes!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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 Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:



**Annual Measurable Outcomes**

Expected

Actual

## Expected

### Metric/Indicator

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):

% 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.

POUSD CAASPP (% met or exceeded standard)

| ELA       | Math |
|-----------|------|
| Grade 3 % | %    |
| Grade 4 % | %    |
| Grade 5 % | %    |
| Grade 6 % | %    |

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 - % of students who Redesignated Fluent English Proficient (RFEP)

CELDT/ELPAC - EL student progress as measured by CELDT/ELPAC (% of students who gain at least one level)

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 Levels:

Foundational Skills

## Actual

Renaissance Learning Assessments STAR Reading (Gr. 3-6):

40% 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) - 31% of students met grade level benchmarks.

CAASPP - 3% increase from 2015-16 in ELA overall.

CAASPP - 1% increase from 2015-16 in Math overall.

POUSD CAASPP (% met or exceeded standard)

ELA

Grade 3 38%

Grade 4 29%

Grade 5 53%

Grade 6 36%

Math

Grade 3 36%

Grade 4 30 %

Grade 5 22%

Grade 6 9%

Title III Accountability

AMAO I - NA

AMAO II -- NA

EL Reclassification - 0% of students who Redesignated Fluent English Proficient (RFEP)

CELDT/ELPAC - EL student progress as measured by CELDT/ELPAC NA for 18-19 school year

Physical Fitness Test (5th grade):

Aerobic Capacity -- 59%

Body Composition -- 51%

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)

## Actions / Services

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

### Action 1

| Planned<br>Actions/Services                                 | Actual<br>Actions/Services                                    | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>3.1 Assess student progress toward curricular goals.</p> | <p>3.1 Assessed student progress toward curricular goals.</p> | <p>3.1.a Renaissance Learning (STAR Reading &amp; Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$4,400</p>  | <p>3.1.a Renaissance Learning (STAR Reading &amp; Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$4,463</p>  |
|   |   | <p>3.1.b DIBELS - annual subscription (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$1,750</p>  | <p>3.1.b DIBELS - annual subscription (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$1,750</p>  |
|   |   | <p>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> | <p>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> |
|   |   | <p>3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p>   | <p>3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p>   |

### Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

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

3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays allowing collaboration time for staff 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays allowing collaboration time for staff 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.d

3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.d

3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.e Instructional Materials-Math Textbook Adoption Gr 6 (0000-0-1110-1000-4110-7156) 4000-4999: Books And Supplies Base \$20,000

3.2.e Instructional Materials-Math Textbook Adoption Gr 6 (0000-0-1110-1000-4110-7156) 4000-4999: Books And Supplies Base \$35,965

**Action 3**

**Planned Actions/Services**  
3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

**Actual Actions/Services**  
3.3 Provided instruction to students in developing literacy, media literacy, research and digital citizenship skills.

**Budgeted Expenditures**  
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx) 2000-2999: Classified Personnel Salaries Supplemental \$34,528

**Estimated Actual Expenditures**  
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx) 2000-2999: Classified Personnel Salaries Supplemental \$29,823

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.b

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.b

3.3.c Conduct needs assessment for resources for balanced literacy

3.3.c Conduct needs assessment for resources for balanced

instruction (0000-1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500

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.d

3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.d

## Action 4

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

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 Expenditures

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

## Action 5

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

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

### Estimated Actual Expenditures

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

## Action 6

### Planned Actions/Services

3.6 Provide academic support for students with disabilities to access a rigorous curriculum aligned with

### Actual Actions/Services

3.6 Provided academic support for students with disabilities to access a rigorous curriculum aligned with

### Budgeted Expenditures

3.6.a Special Ed Teachers for RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-

### Estimated Actual Expenditures

3.6.a Special Ed Teachers for RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-

California Content Standards and the District's Student Outcomes.

California Content Standards and the District's Student Outcomes.

0000) 1000-1999: Certificated Personnel Salaries Special Education \$50,895

0000) 1000-1999: Certificated Personnel Salaries Special Education \$56,122

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 \$33,016

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 \$33,439

3.6.c RSP Assistant (6500-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$16,519

3.6.c RSP Assistant (6500-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$16,519

3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$22,116

3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$22,116

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 \$33,008

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 \$33,008

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$32,882

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$33,936

**Action 7**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.7 Math Curriculum Committee to assist with math adoption implementation.

3.7 Math Curriculum Committee assisted with math adoption implementation.

3.7.a Collaboration time for Math Curriculum to research math

3.7.a Collaboration time for Math Curriculum to research math

instructional materials 1000-1999:  
Certificated Personnel Salaries  
Base See 2.4

instructional materials 1000-1999:  
Certificated Personnel Salaries  
Base See 2.4

3.7.b Implement Math  
instructional materials 4000-4999:  
Books And Supplies Base See  
3.2.e

3.7.b Implement Math  
instructional materials 4000-4999:  
Books And Supplies Base See  
3.2.e

**Action 8**

| Planned<br>Actions/Services                            | Actual<br>Actions/Services                              | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 3.8 Provide Community Connected Learning opportunities | 3.8 Provided Community Connected Learning opportunities | 3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA) 5800: Professional/Consulting Services And Operating Expenditures Base \$7,500   | 3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA) 5800: Professional/Consulting Services And Operating Expenditures Base \$7,500   |
|  |   | 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500   | 3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500   |
|  |   | 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Students) (Projecting 41 6th Grade Students in 2018-2019) 5000-5999: Services And Other Operating Expenditures Base \$7,380 | 3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Students) (Projecting 41 6th Grade Students in 2018-2019) 5000-5999: Services And Other Operating Expenditures Base \$7,380 |

**Action 9**

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|



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

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

3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b

3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b

3.9.b Intervention materials (Rewards, SIPPS) (0000-4310) 4000-4999: Books And Supplies Supplemental \$500

3.9.b Intervention materials (Rewards, SIPPS) (0000-4310) 4000-4999: Books And Supplies Supplemental \$500

3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental No Cost - Purchased 3 Yr Subscription in 2016-2017

3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental No Cost - Purchased 3 Yr Subscription in 2016-2017

3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600) 1000-1999: Certificated Personnel Salaries Supplemental \$9,395

3.9.d Director of Special Education/Intervention (.20 for District K-12 Intervention Program) (0000-1110-2100-1300-600) 1000-1999: Certificated Personnel Salaries Supplemental \$10,495

**Action 10**

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

**Actual Actions/Services**  
3.10 Provided extended instructional time before and after school for students who need additional academic support in ELA and Math.

**Budgeted Expenditures**  
3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$600

**Estimated Actual Expenditures**  
3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$600

3.10 Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500

3.10 Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500

**Action 11**

| Planned<br>Actions/Services                                     | Actual<br>Actions/Services                                       | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|---|--|--|---|
| 3.11 Provide extended learning time for students during summer. | 3.11 Provided extended learning time for students during summer. | 3.11 Teacher hourly rate (0000-1650-1000-1130-SG03/SGMK) 1000-1999: Certificated Personnel Salaries Supplemental \$9,470 | 3.11 Teacher hourly rate (0000-1650-1000-1130-SG03/SGMK) 1000-1999: Certificated Personnel Salaries Supplemental \$15,262 |

## 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.

Throughout the 2018-2019 school year we worked towards ensuring all students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers by assessing student progress, implementing project-based learning/inquiry methods, developing literacy, media literacy, research and digital citizenship skills, and providing arts education, physical fitness, academic support, Math Curriculum Committee, Community Connected Learning Opportunities, tiers of support (Rti), Before and After School Support (ELA and Math) and summer extended learning time.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*ELA CAASPP results
- \*Math CAASPP results
- \*STAR Math
- \*Broad Course of Study

The following measurable goals demonstrate a continued need:

- \*STAR Reading
- \*Dibels
- \*Physical Fitness testing (Aerobic Capacity and Body Composition)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Improve parent engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)  
Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

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

Parent participation in surveys to gather feedback via BrightBytes and MyVoice - % increased

Improved parent volunteer and event sign ins by % increased

Engagement statistics on social media sites -- improved parent engagement on Facebook page by % increased, based on page likes and comments.

### Actual

#### Metrics:

Parent participation in LCAP engagement sessions -- 3% increased

Parent participation in surveys to gather feedback via BrightBytes and MyVoice: 8 participants

Improved parent volunteer and event sign ins: # of consistent parent volunteers was 25, # of volunteers 155, # of event attendees: 2,095

Engagement statistics on social media sites -- improved parent engagement on Facebook: 320 likes and 326 follows

## Expected

### 18-19

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 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%.

## Actual

Expected

**Baseline**

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.

Actual

**Actions / Services**

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

**Action 1**

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting. | 4.1 Provided Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting. | 4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx-SG04)<br>1000-1999: Certificated<br>Personnel Salaries Supplemental<br>\$600 | 4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx-SG04)<br>1000-1999: Certificated<br>Personnel Salaries Supplemental<br>\$200 |

|  |  |  |  |
|--|--|--|--|
|  |  | 4.1.b Materials (0000-4390)<br>4000-4999: Books And Supplies<br>Supplemental \$200   | 4.1.b Materials (0000-4390)<br>4000-4999: Books And Supplies<br>Supplemental \$0   |
|  |  | 4.1.c Outreach Worker (0000-4760-1000-2100/3xxx-SG04)<br>2000-2999: Classified Personnel<br>Salaries Supplemental \$20,146 | 4.1.c Outreach Worker (0000-4760-1000-2100/3xxx-SG04)<br>2000-2999: Classified Personnel<br>Salaries Supplemental \$20,588 |
|  |  | 4.1.d Child Care (0000-1110-1000-2100/3xxx-SG04) 2000-2999: Classified Personnel<br>Salaries Supplemental \$200            | 4.1.d Child Care (0000-1110-1000-2100/3xxx-SG04) 2000-2999: Classified Personnel<br>Salaries Supplemental \$200            |

## Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| 4.2 Develop tools to communicate with parents regarding student progress | 4.2 Developed tools to communicate with parents regarding student progress | 4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04)<br>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500 | 4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04)<br>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500 |

## Action 3

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| 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.) | 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.) | 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$100       | 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$100       |
|  |   | 4.3.b Constant Contact annual subscription (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$160 | 4.3.b Constant Contact annual subscription (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$160 |
|  |   | 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-   | 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-   |



|  |  |  |  |
|--|--|--|--|
|  |  | 4340) 4000-4999: Books And Supplies Base \$160   | 4340) 4000-4999: Books And Supplies Base \$160   |
|  |  | 4.3.d Photography 4000-4999: Books And Supplies Base No additional costs   | 4.3.d Photography 4000-4999: Books And Supplies Base No additional costs   |
|  |  | 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$50             | 4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340) 4000-4999: Books And Supplies Base \$50         |
|  |  | 4.3.f LCAP Infographics for Website (1110-5830) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,600 | 4.3.f LCAP Infographics for Website (1110-5830) 5800: Professional/Consulting Services And Operating Expenditures Base \$0 |

**Action 4**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home. | 4.4 Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home. | 4.4.a Consultant Donna Champion (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$600 | 4.4.a Consultant Donna Champion (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$800 |
|   |  | 4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c   | 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.d   | 4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.d   |

**Action 5**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

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

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

4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b

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

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.

Throughout the 2018-2019 school year we improved parent engagement by providing parent education, communicating to parents about student progress, utilizing communication platforms, providing a community based tutoring program, and providing access to parents related to supporting students.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- 2,108 newsletter views
- 155 volunteers
- 25 consistent volunteers
- 2095 event participants
- 320 Facebook Likes

The following measurable goals demonstrate a continued need:

- 8 parent surveys

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

### 1. Governing Board

LCAP Stakeholder Engagement: Meeting Dates:

- April 10 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- May 15 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- June 5- (public hearing)
- June 19 (adoption)

### 2. School Site Council: Met on 9/13, 10/25, 11/29, 12/20, 3/28

### 3. DELAC Meeting -- participation from all sites. 1/23/2019

### 4. ELAC Meeting- 1/17/19

### 5. Students

- My Voice Survey: 2/22-3/8

### 6. Teachers

- Certificated Bargaining Unit Meeting 1/23/2019
- Staff Meetings: In Weekly Howler in January Notes from ILT 12/17
- My Voice Survey: 2/3-2/17
- Instructional Leadership Team: 12/17
- District Survey: 1/28-2/1/19

### 7. Classified Staff

- Classified bargaining unit consulted on 1/23/2019

#### 8. Parents

- My Voice Survey: 2/12-2/26
- Coffee with the Principal: 9/11 and 9/14
- Events (various throughout the year)

#### 9. Staff

- Districtwide meeting
- District Staff Survey

#### 10. Parent and Community Member Meeting: 1/31/2019

## Impact on LCAP and Annual Update

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

#### 1. Governing Board

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 2. School Site Council

- School Site Council requested the following :

#### 3. DELAC Meeting

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 4. ELAC Meeting

- The ELAC was happy with the direction of the school and LCAP goals, actions and services.

#### 5. Students

- My Voice Survey: Indications that we must continue our work with LCAP Goal 1: Culture: Create a positive, learning focused environment and culture for all students, include the following data points which represent the percentage of students in total agreement: Grades 3-5: "Other students listen to my ideas" 32%, "I feel important in my classroom" 50%, "Students respect each other" 48%, "My teacher hangs up my work in the classroom or hallway." 50%, "My teacher knows what I like to do" 50%, "Students help make classroom rules." 46%. Grades 6: "Students respect each other." 45%, "Teachers care if I am absent from school." 41%, "Teachers recognize me when I try my best." 45%, "Adults and students work together to make our school better." 45%, "Teachers have fun at school." 35%, "I enjoy working on projects with other students." 41%, "My classes help me understand what is happening in my everyday life" 28%, "I find homework helpful to my overall learning." 10%, "I know the goals my school is working on this year." 41%
- Student Council

No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 6. Teachers

- Certificated Bargaining Unit : Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption. Professional learning- teachers would like to have their meeting in May as per the contract to give input for each site. Shortened Wednesdays- The would like them planned in advance and alternate with little changes into the year.
- Staff Meetings: No changes to 3 year LCAP goals, actions, metrics were requested at this time.
- My Voice Survey: 11 respondents: We plan to include more metrics from this survey in the 19-20 LCAP. Indications that we must continue our work with LCAP GOAL 2: Teaching Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes. The percentages represent the % of teachers in agreement: "I feel comfortable in the staff room " 73%, "Our school is a dynamic and creative learning environment." 73%, "Meaningful professional development opportunities exist in my district." 73%, "Setting yearly goals with my supervisor is important for my work." 73%, "Continuing my education is important for my future." 73%
- Instructional Leadership Team

## 7. Classified Staff

- Classified would like to meet and give input on Professional learning for 19-20. No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 8. Parents

- My Voice Survey: 8 respondents. We must continue our LCAP Goal 4: Improve Parent Engagement actions. We plan to add the following questions from this survey to the LCAP: Feel welcome at school, Parent evenings/meetings are worth attending, Parents feel comfortable going to parent-teacher conferences, Input and opinions are valued at my child's school. We also plan to increase the # of responses from parents.
- PTO Meeting
- Events: We had about 750 event participants and 181 volunteers in all of our events. Each of the events help build community and develop relationship with our stakeholders so they can share their opinions and develop trust.

## 9. Staff

- District-wide Staff LCAP Meeting Feedback: Professional learning- teachers would like to have their meeting in May as per the contract to give input for each site. Shortened Wednesdays- They would like them planned in advance and alternate with little changes into the year.
- District Staff Survey: 62 Respondents: The school effectively supports professional learning to facilitate all students achieving the academic standards. 77%, I have an adequate curriculum at this time to effectively implement the standards 53%, Assessment data and students' work is analyzed and used to make instructional decisions as a grade level team. 85%, \*The school implements strategies and processes for the regular involvement of the parent community including non English speaking parents. 65%, The school has an atmosphere of trust, respect, and professionalism. 94%, The school offers adequate services, including referral services, to support students in areas of health, counseling, academic assistance including English language development, etc. 33%, most important state priorities: Basic Services 64% and Course Access 71%. Implication on LCAP: Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.

## 10. Parent and Community Member Meeting

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### 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-G 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   |
|--|---|---|---|---|
| My Voice Survey (students, teachers, and parents):<br>% of students in grades 3-5 reported feeling important in their classrooms | My Voice Survey (students, teachers and parents) 2016-2017:<br>41 % | My Voice Survey (students, teachers and parents) 2017-2018:<br>46.4 % | My Voice Survey (students, teachers and parents) 2018-2019<br>50% | My Voice Survey (students, teachers and parents) 2019-2020<br>55% |

| Metrics/Indicators  | Baseline | 2017-18                           | 2018-19                                  | 2019-20                    |
|---|----------|-----------------------------------|--|----------------------------|
| .   |          |                                   |  |                            |
| % of 6th graders reported feeling like a valued member of the school community  | 68 %     | 52 %                              | 24%                                      | 29%                        |
| % of students grades 3-5 reported feeling comfortable asking questions in class | 49 %     | 48 %                              | 62%                                      | 67%                        |
| % of students in grade 6 reported feeling comfortable asking questions in class | 60%      | 70.4 %                            | 48%                                      | 53%                        |
| CHKS:<br>Feel safe at school %  | 79%      | 69%                               | NA                                       | 74%                        |
| Caring Relationship w/Adults %  | 14%      | 46%                               | NA                                       | 51%                        |
| Meaningful Participation %  | 33%      | 8%                                | NA                                       | 13%                        |
| School Connectedness %  | 35%      | 35%                               | NA                                       | 40%                        |
| Attendance Rates -- % (April of Current Year)                                   | 96%      | 97% before fires; 95% after fires | (April 2019):95%                         | 95%                        |
| Chronic Absenteeism (Previous Year)   |          | Dashboard-NA                      | Dashboard (New Indicator-2017-2018 Data) | Dashboard (2018-2019 Goal) |
| Status  |          | 7.7%                              | 5.9%                                     | 5%                         |
| Change  |          | NA                                | Decreased 1.8%                           | Decrease 0.9%              |
| Performance Color   |          | NA                                | Green                                    | Green                      |

| Metrics/Indicators  | Baseline         | 2017-18   | 2018-19  | 2019-20  |
|---|------------------|---|--|--|
| Current Year as of April  |                  |   |  | (April 2020):_____   |
| Suspension Rates<br>(Previous Year)<br><br>Status<br>Change<br>Performance Color<br><br>Current Year as of April      | 2.8%             | Dashboard<br>(2016-2017 Data)<br><br>3.4%<br>+2%<br>Orange<br><br>(April 2018) 2.63 % | Dashboard<br>(2017-2018 Data)<br><br>3.4%<br>0%<br>Orange<br><br>(April 2019):2% | Dashboard<br>(2018-2019 Goal)<br><br>3%<br>0.4%<br>Green<br><br>(April 2020):_____ |
| Expulsion Rate - %  | 0%               | 0%  | 0%   | 0%   |
| FIT Facilities: Sustained Exemplary Status  | Exemplary Status | Exemplary Status  | Exemplary Status   | Exemplary Status   |
| Williams Instructional Materials -- sustained 100% access.  | 100%             | 100%  | 100%   | 100%   |
| California Commission on Teacher Credentialing: Maintain 100% Teachers appropriately assigned and fully credentialed. | 100%             | 100%  | 100%   | 100%   |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

1.1 Continue implementation of social-emotional curriculum, including Toolbox and Restorative Practices.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | No additional cost   | No additional  | No additional   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee.<br>(0000-1110-1000-5202) | 5000-5999: Services And Other Operating Expenditures<br>1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee.<br>(0000-1110-1000-5202) | 5000-5999: Services And Other Operating Expenditures<br>1.1.a Professional development to support on-going implementation of Toolbox and Restorative Practices. No additional costs as consultant is now employee.<br>(0000-1110-1000-5202) |
| Amount           | \$779  | \$779  | \$779   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)   | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)   | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)  |
| Amount           | \$50   | \$50   | \$250   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$149,315   | \$155,934   | \$162,102   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal<br>(0000-1110-2700-1300/3xxx-0000) | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal<br>(0000-1110-2700-1300/3xxx-0000) | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal<br>(0000-1110-2700-1300/3xxx-0000) |
| Amount           | \$1,416,000   | \$1,225,525   | \$1,237,345   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers<br>(0000-1110-1000-1100/3xxx-0000)  | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers<br>(0000-1110-1000-1100/3xxx-0000)  | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers<br>(0000-1110-1000-1100/3xxx-0000)  |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | see 1.2.b   | see 1.2.b  | see 1.2.b  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving-No additional cost; embedded in salaries | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)                               |
| Amount           | \$0   |  | \$4,000  |
| Source           | Base  |  | LCFF Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Counselor contracted, did not use personnel   |  | 1000-1999: Certificated Personnel Salaries<br>1.2.d Grade Level Team Meetings (Site Based) / Student Assessment Team Meetings (Site Based) (0000-1110-1000-1149/3xxx-BG01) |
| Amount           |   |  | \$6,700  |
| Source           |   |  | LCFF Supplemental and Concentration  |
| Budget Reference |   |  | 5000-5999: Services And Other Operating Expenditures<br>1.2.e Develop District & School Identity/Branding Statement - Kamm Solutions (0000-1110-1000-5830-SG01)            |

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$32,136  | \$30,186   | \$26,114   |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School)<br>(0000-1530-1000-2100/3xxx-SG01) | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100/3xxx-SG01) | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100/3xxx-SG01) |



|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$1,167   | \$1,200   | \$1,200   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher hourly rate (after school activities) (1110-1000-1130/3xxx-SG01)  | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher hourly rate (after school activities) (1650-1000-1130/1149/3xxx-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher hourly rate (after school activities) (1650-1000-1130/1149/3xxx-SG01) |
| Amount           | \$500   |   |   |
| Source           | Supplemental  |   |   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830) |   |   |
| Amount           | \$29,113  | \$26,078  | \$31,173  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100/3xxx-SG01)                                       | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100/3xxx-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-3xxx-SG01) |
| Amount           | \$0   | \$1,500   | \$1,500   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club - Shared by 3 K6 programs (0000-1660-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club - Shared by 3 K6 programs (0000-1660-1000-4310-SG01)               | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club - Shared by 3 K6 programs (STEAM) (0000-1660-1000-4310-SG01)       |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$500  | \$500  | \$1,000  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school<br>programs (0000-1660-<br>1000-4310-SG01) | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school<br>programs (0000-1660-<br>1000-4310-SG01) | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school<br>programs (0000-1660-<br>1000-4310-SG01) |
| Amount           |  |  | \$5,800  |
| Source           |  |  | LCFF Supplemental and<br>Concentration   |
| Budget Reference |  |  | 2000-2999: Classified Personnel<br>Salaries<br>1.3.g Homework Club (0000-1110-<br>1000-2100/3xxx-SG01)     |

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

##### Location(s):

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

All Schools

OR

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 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 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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$55,824   | \$68,527   | \$69,875   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance Supervisor             | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance Supervisor             | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance Supervisor             |
| Amount           | Included in 1.4.a  | Included in 1.4.a  | Included in 1.4.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.b Grounds Supervisor                 | 2000-2999: Classified Personnel Salaries<br>1.4.b Grounds Supervisor                 | 2000-2999: Classified Personnel Salaries<br>1.4.b Grounds Supervisor                 |
| Amount           | \$253,687  | \$250,834  | \$260,328  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff including benefits | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff including benefits | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff including benefits |
| Amount           | \$22,000   | \$43,000   | \$28,000   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies 4370,4380,4400 | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies 4370,4380,4400 | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies 4370,4380,4400 |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$78,000   | \$78,000   | \$78,000   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.4.e Maintenance repairs including transfer to Def Maint Fund | 5000-5999: Services And Other Operating Expenditures<br>1.4.e Maintenance repairs including transfer to Def Maint Fund | 5000-5999: Services And Other Operating Expenditures<br>1.4.e Maintenance repairs including transfer to Def Maint Fund |

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$5,000  | \$5,000  | \$5,000   |
| Source           | Base   | Base   | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.5 21st century modernization<br>project (0000-0-1110-1000-4310-<br>RLC) | 4000-4999: Books And Supplies<br>1.5 21st century modernization<br>project (0000-0-1110-1000-4310-<br>RLC) | 4000-4999: Books And Supplies<br>1.5 21st century modernization<br>project (0000-0-1110-1000-4310-<br>RLCP) |

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.6 Provide before/after school and recess student supervision.

2018-19 Actions/Services

1.6 Provide before/after school and recess student supervision.

2019-20 Actions/Services

1.6 Provide before/after school and recess student supervision.

## Budgeted Expenditures

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$25,850  | \$43,270  | \$44,313  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors including benefits | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors including benefits | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors including benefits |

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$26,000   | \$25,000   | \$25,750   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor<br>(0000-1110-3110-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor<br>(0000-1110-3110-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor<br>(0000-1110-3110-5830-SG01) |
| Amount           | See 1.1.c  | See 1.1.c  | See 1.1.c  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum   | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum   | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum   |

**Action 8**

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

|  |   |
|--|---|
| <p><b>Students to be Served:</b><br/>(Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p> |
|--|---|

**OR**

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

|  |  |   |
|--|--|---|
| <p><b>Students to be Served:</b><br/>(Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners<br/>Foster Youth<br/>Low Income</p> | <p><b>Scope of Services:</b><br/>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p> | <p><b>Location(s):</b><br/>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> |
|--|--|---|

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

| Unchanged Action                                   | Unchanged Action                                   | Unchanged Action                                   |
|--|--|--|
| 2017-18 Actions/Services                           | 2018-19 Actions/Services                           | 2019-20 Actions/Services                           |
| 1.8 Provide Student Attendance Mediation services. | 1.8 Provide Student Attendance Mediation services. | 1.8 Provide Student Attendance Mediation services. |

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$0  | \$1,000  | \$0  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) |
| Amount           | See 1.7.a  | See 1.7.a  | See 1.7.a  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a Counseling time                   | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a Counseling time                   | 5800: Professional/Consulting Services And Operating Expenditures<br>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.

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

Unchanged Goal

## 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### 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 teachers who participated in professional development related to CCSS, ELA, CCSS Math and ELD.  | 100%.                   | 100%                                 | 100%                                | 100%                   |
| 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) |                         | 7% increase                          | 12 of 12 teachers                   | 12 of 12 teachers      |
| % of classrooms w/ evidence of core instructional practices aligned to the California Common Core Standards and the District's Student Outcomes.   | 100 %                   | 100 % of classrooms                  | 100 % of classrooms                 | 100 % of classrooms    |
| Teacher feedback on professional learning  | 100 % positive feedback | 100 % positive feedback was received | 82 % positive feedback was received | 90 % positive feedback |

| Metrics/Indicators   | Baseline    | 2017-18 | 2018-19 | 2019-20 |
|--|-------------|---------|---------|---------|
| opportunities offered: % positive feedback received.                               |             |         |         |         |
| My Voice Survey-Teacher Number of Respondents                                      |             | 23      | 11      | 12      |
| % of teachers who feel like a valued member of school community                    | 91% (17-18) | 91%     | 91%     | >90%    |
| % of teachers who feel professional development is important to educational growth | 86% (17-18) | 86%     | 82%     | 87%     |
| % of teachers who feel staff work in collaborative manner                          | 86% (17-18) | 86%     | 91%     | >90%    |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.2.b   | See 1.2.b   | See 1.2.b   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.1 Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in Salaries/Benefits for Highly Qualified Teachers. (0000-1110-1000-1149-SUBX | 1000-1999: Certificated Personnel Salaries<br>2.1 Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in Salaries/Benefits for Highly Qualified Teachers. (0000-1110-1000-1149-SUBX | 1000-1999: Certificated Personnel Salaries<br>2.1 Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in Salaries/Benefits for Highly Qualified Teachers. (0000-1110-1000-1149-SUBX |

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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.

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$41,000  | \$37,676  | See 3.2.f   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)                    | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)                    | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)                    |
| Amount           | \$33,600  | \$34,647  | \$39,714  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) |
| Amount           | \$25,000  | \$15,000  | \$5,000   |
| Source           | Supplemental  | Supplemental  | Other   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.2.c Continue Writing PD (0000-0-1110-1000-5202-SGWW)                                  | 5000-5999: Services And Other Operating Expenditures<br>2.2.c Continue Writing PD (0000-0-1110-1000-5202-SGWW)                                  | 5000-5999: Services And Other Operating Expenditures<br>2.2.c Continue Writing PD (7510-0-1110-1000-5202-0000)                                  |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$8,833   | \$7,000   | \$9,200   |
| Source           | Supplemental  | Supplemental  | Other   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.d Continue Writing PD - Teacher time (0000-0-1110-1000-1130-SGWW)   | 1000-1999: Certificated Personnel Salaries<br>2.2.d Continue Writing PD - Teacher time (0000-0-1110-1000-1130-SGWW)   | 1000-1999: Certificated Personnel Salaries<br>2.2.d Continue Writing PD - Teacher time (7510-0-1110-1000-1130-0000)   |
| Amount           | \$1,000   | \$1,000   | \$1,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-1000-1130) |
| Amount           | \$6,600   | \$0   | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Participation in NCTIP Program (0000-5830-BTSA)  | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Not anticipating any need for participation in NCTIP Program in 2018-2019 (0000-5830-BTSA)   | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Not anticipating any need for participation in NCTIP Program in 2019-2020 (0000-5830-BTSA)   |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | See 1.2.b   |  | \$5,000  |
| Source           | Base  |  | LCFF Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.g Develop New Teacher Support Network (contract with SCOE), Teacher costs embedded in salaries<br>- Did not work on this program in 2017-2018 |  | 1000-1999: Certificated Personnel Salaries<br>2.2.g Release time for teacher participation in professional development. (0000-1110-1000-1149-SGPD) |

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

### Actions/Services

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

Modified Action

2017-18 Actions/Services

2.3 Provide formal and informal professional learning opportunities for

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

Unchanged Action

2018-19 Actions/Services

2.3 Provide formal and informal professional learning opportunities for

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

Unchanged Action

2019-20 Actions/Services

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.

teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

teachers to develop instructional practices aligned to the District Student Outcomes, focused on writing, PBL, Next Generation Science Standards, technology and math.

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20  |
|------------------|--|---|--|
| Amount           | See 1.2.b  | See 1.2.b   | See 1.2.b  |
| Source           | Base   | Base  | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.a Revised student schedule to allow staff time on shortened Wednesdays   | 1000-1999: Certificated Personnel Salaries<br>2.3.a Revised student schedule to allow staff time on shortened Wednesdays  | 1000-1999: Certificated Personnel Salaries<br>2.3.a Revised student schedule to allow staff time on shortened Wednesdays   |
| Amount           | \$1,700  | \$2,500   | \$2,500  |
| Source           | Title II   | Title II  | Title II   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, (4035-5202) | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202) | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-1110-1000-5202-T2PD) |
| Amount           | \$4,000  | \$4,000   | \$4,000  |
| Source           | Supplemental   | Supplemental  | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)  | 5000-5999: Services And Other Operating Expenditures<br>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)   | 5000-5999: Services And Other Operating Expenditures<br>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)  |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$20,100   | \$23,209   | \$29,475   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.d Director of Innovative Learning (40%) (0000-1110-2100-1300-600)                                      | 1000-1999: Certificated Personnel Salaries<br>2.3.d Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)                                 | 1000-1999: Certificated Personnel Salaries<br>2.3.d Director of Innovative Learning (50%) (0000-1110-2100-1300-600-SG02)                                 |
| Amount           | \$0  | \$2,000  | \$2,000  |
| Source           | Title II   | Title II   | Title II   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.e Release time for teacher participation in professional development for writing (4035-1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>2.3.e Release time for teacher participation in professional development for writing (4035-1110-1000-1149) | 1000-1999: Certificated Personnel Salaries<br>2.3.e Release time for teacher participation in professional development for writing (4035-1110-1000-1149) |
| Amount           |  |  | \$4,000  |
| Source           |  |  | Other  |
| Budget Reference |  |  | 1000-1999: Certificated Personnel Salaries<br>2.3.f Professional development for staff on new math series. (7510-1110-1000-1149-0000)                    |

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

2.4 Develop program for Math performance tasks - K-6

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$500   | \$500  | \$0   |
| Source           | Base  | Base   | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.4 Continue to Pilot Math performance tasks program-consultant time and release time (0000-1110-1000-1149/5830) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.4 Math coach- consultant time and release time (0000-1460-1000-1149/5830) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.4 Implement Math performance tasks program-consultant time and release time (0000-1460-1000-1149/5830) |

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time.<br>Teacher costs embedded in Salaries | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time.<br>Teacher costs embedded in Salaries | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time.<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$0  | \$1,000  | \$1,000   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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) | 1000-1999: Certificated Personnel Salaries<br>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. (1130-1000-1130-SGPD) | 1000-1999: Certificated Personnel Salaries<br>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.d   | See 2.3.d   | See 2.3.d   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.6.b Director of Innovative Learning (40%) | 1000-1999: Certificated Personnel Salaries<br>2.6.b Director of Innovative Learning (40%) | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

LEA-wide

### Location(s):

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

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$1,800  | \$1,800  | \$1,800  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830) No expenditures in 2017-2018 as of 05/08/18   | 5800: Professional/Consulting Services And Operating Expenditures<br>2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (4760-1000-5830-SG02)  | 5800: Professional/Consulting Services And Operating Expenditures<br>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           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130) Schedule change to shortened Wednesdays allowed, collaboration time within regularly scheduled day | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130) Schedule change to shortened Wednesdays allowed, collaboration time within regularly scheduled day | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. (01-0000-0-1110-1000-1130) Schedule change to shortened Wednesdays allowed, collaboration time within regularly scheduled day |

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 2.2.a  | See 2.2.a  | See 2.2.a  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach  | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach  | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach  |
| Amount           | No additional costs  | No additional costs  | No additional costs  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830) |



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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 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 Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 7: Course Access (Conditions of Learning)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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.

POUSD CAASPP (increase in % met or exceeded standard)

ELA        Math

Grade 3 72% 58%

Grade 4 69% 52%  
 Grade 5 60% 48%  
 Grade 6 47% 39%

**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 - 30% or more students Redesignated Fluent English Proficient (RFEP)

CELDT/ELPAC - 45% of students gained at least one level (measured by CELDT/ELPAC)

**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 |
|--|----------|---------|---------|---------|
| Renaissance Learning Assessments STAR Reading (Gr. 3-6): % of students in grades 3-6 read grade level literary | 50%      | 50%     | 40%     | 45%     |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| and informational text with accuracy and comprehension.                                     |  |  |  |  |
| STAR Math (Gr. 3-6): % of students scored at or above proficiency on grade level standards. | 50%  | 50%  | 60%  | 65%  |
| DIBELS (K-6) - % of students met grade level benchmarks.                                    | 32%  | 32%  | 31%  | 36%  |
| ELA Academic Indicator (CAASPP 3-6)<br>Status:<br>Change:<br>Performance Color:             | (2016-2017 Data)<br>30 points below standards<br>Decreased 1 point<br>Orange | (2016-2017 Data)<br>30 points below standards<br>Decreased 1 point<br>Orange | (2017-2018 Data)<br>16 points below standards<br>Increased 14 points<br>Yellow | (2018-2019 Goal)<br>5 points below standards<br>Increased 11 points<br>Green   |
| ELA Academic Indicator (CAASPP 3-6)<br>Number of Subgroups in Red or Orange                 | (2016-2017 Data)<br>3 Orange (EL, Hispanic, SED)<br>0 Red                    | (2016-2017 Data)<br>3 Orange (EL, Hispanic, SED)<br>0 Red                    | (2017-2018 Data)<br>0 Orange<br>0 Red  | (2018-2019 Goal)<br>0 Orange<br>0 Red  |
| Math Academic Indicator (CAASPP 3-6)<br>Status:<br>Change:<br>Performance Color:            | (2016-2017 Data)<br>75 points below standards<br>Decreased 4 point<br>Orange | (2016-2017 Data)<br>75 points below standards<br>Decreased 4 point<br>Orange | (2017-2018 Data)<br>60 points below standards<br>Increased 16 points<br>Yellow | (2018-2019 Goal)<br>45 points below standards<br>Increased 15 points<br>Yellow |
| Math Academic Indicator (CAASPP 3-6)  | (2016-2017 Data)<br>1 Orange (Hispanic)                                      | (2016-2017 Data)<br>1 Orange (Hispanic)                                      | (2017-2018 Data)<br>0 Orange   | (2018-2019 Goal)<br>0 Orange   |

| Metrics/Indicators  | Baseline                       | 2017-18                        | 2018-19                        | 2019-20                        |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Number of Subgroups in Red or Orange:   | 2 Red (EL, SED)                | 2 Red (EL, SED)                | 0 Red                          | 0 Red                          |
| English Learner Indicator   | 2015: 64%<br>2016: 77%         | (2016-2017 Data)<br>71%        | TBD-Indicator Changing         | TBD                            |
| Physical Fitness Test (5th grade):<br>Aerobic Capacity -- % in HFZ<br>Body Composition -- % in HFZ  | (2015-2016 Data)<br>68%<br>61% | (2016-2017 Data)<br>68%<br>64% | (2017-2018 Data)<br>59%<br>51% | (2018-2019 Goal)<br>64%<br>56% |
| 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) | 100%                           | 100%                           | 100%                           | 100%                           |

## 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

3.1 Assess student progress toward curricular goals.

## 2018-19 Actions/Services

3.1 Assess student progress toward curricular goals.

## 2019-20 Actions/Services

3.1 Assess student progress toward curricular goals.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$4,390   | \$4,400   | \$4,400   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) |
| Amount           | \$1,771   | \$1,750   | \$1,750   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340)                         | 4000-4999: Books And Supplies<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340)                         | 4000-4999: Books And Supplies<br>3.1.b DIBELS and ESGI - annual subscription (0000-1110-1000-4340/5840)           |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. |
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.d Highly Qualified Teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>3.1.d Highly Qualified Teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

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

| Modified Action  | Unchanged Action   | Unchanged Action   |
|--|--|--|
| 2017-18 Actions/Services   | 2018-19 Actions/Services   | 2019-20 Actions/Services   |
| 3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards. | 3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards. | 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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.2.b   | See 1.2.b   | See 1.2.b   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays allowing collaboration time for staff | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays allowing collaboration time for staff | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL              |
| Amount           | \$0   |   |   |
| Source           | Base  |   |   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310)  |   |   |
| Amount           | See 2.3.d   | See 2.3.d   | See 2.3.d   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)   | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)   | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%) |



|                  |   |   |  |
|------------------|---|---|--|
| Amount           | See 1.2.b   | See 1.2.b   | See 1.2.b  |
| Source           | Base  | Base  | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned  | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned                    | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned   |
| Amount           | \$79,860  | \$20,000  | \$1,000  |
| Source           | Base  | Base  | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum Committee; purchased Pilot materials for Gr 6 and purchased implementation materials for Gr TK-5. (0000-0-1110-1000-4110-7156) | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Textbook Adoption Gr 6 (0000-0-1110-1000-4110-7156) | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum Committee Development -minimal replacement costs (6300-0-1110-1000-4110-7156) |
| Amount           |   |   | \$17,000   |
| Source           |   |   | LCFF Base  |
| Budget Reference |   |   | 5000-5999: Services And Other Operating Expenditures<br>3.2.f Implement STEAM lab (Lindsay Hunter) (0000-1110-1000-5830-STEM)                                |

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$33,555   | \$34,528   | \$35,058   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx) | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx) | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200/3xxx) |
| Amount           | See 2.2.b  | See 2.2.b  | See 2.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           | \$500  | \$500   | \$0   |
| Source           | Supplemental   | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130-SG03) |
| Amount           | See 2.3.d  | See 2.3.d   | See 2.3.d   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.d Director of Innovative Learning (40%)  | 1000-1999: Certificated Personnel Salaries<br>3.3.d Director of Innovative Learning (40%)   | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

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

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

| Modified Action  | Unchanged Action   | Unchanged Action   |
|--|--|--|
| 2017-18 Actions/Services   | 2018-19 Actions/Services   | 2019-20 Actions/Services   |
| 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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.3.d   | See 1.3.d   | See 1.3.d   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    |
| Amount           | \$500   | \$500   | \$500   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) | 4000-4999: Books And Supplies<br>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.3.a  | See 1.3.a  | See 1.3.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.5 PE Technician (6 Hrs/Day/School) | 2000-2999: Classified Personnel Salaries<br>3.5 PE Technician (6 Hrs/Day/School) | 2000-2999: Classified Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Special Education

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$48,667   | \$50,895   | \$52,284   |
| Source           | Special Education  | Special Education  | Special Education  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers for RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers for RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers for RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) |
| Amount           | \$29,333   | \$33,016   | \$34,508   |
| Source           | Special Education  | Special Education  | Special Education  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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<br>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<br>3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000)   |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$19,406  | \$16,519  | \$21,412  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (6500-5770-1120-2100)   | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (6500-5770-1120-2100)   | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (6500-5770-1120-2100)   |
| Amount           | \$20,942  | \$22,116  | \$23,788  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)  | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)  | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (6500-5770-1110-2100)  |
| Amount           | \$45,667  | \$33,008  | \$60,271  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) and (6500-5770-3150-5830) | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           |
| Amount           | \$26,489  | \$32,882  | \$34,220  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-)                 | 1000-1999: Certificated Personnel Salaries<br>3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

3.7 Math Curriculum Committee to assist with math adoption implementation.

## 2019-20 Actions/Services

3.7 Math Curriculum Committee to assist with math adoption implementation.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 2.4   | See 2.4   | See 2.4   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum to research math instructional materials | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials |



|                  |  |   |   |
|------------------|--|---|---|
| Amount           | See 3.2.e  | See 3.2.e   | See 3.2.e   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.7.b Sample Math instructional materials | 4000-4999: Books And Supplies<br>3.7.b Implement Math instructional materials | 4000-4999: Books And Supplies<br>3.7.b Implement Math instructional materials |

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.8 Provide Community Connected Learning opportunities

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

Unchanged Action

2018-19 Actions/Services

3.8 Provide Community Connected Learning opportunities

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

Unchanged Action

2019-20 Actions/Services

3.8 Provide Community Connected Learning opportunities

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$7,000  | \$7,500  | \$7,500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)                       | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA)   | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA)   |
| Amount           | \$500  | \$500  | \$1,000  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)   | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)   |
| Amount           | \$8,041  | \$7,380  | \$8,460  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)   | 5000-5999: Services And Other Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Students) (Projecting 41 6th Grade Students in 2018-2019) | 5000-5999: Services And Other Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Students) (Projecting 41 6th Grade Students in 2019-2020) |

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$500   | \$500   | \$1,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310)   | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310)   | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310)   |
| Amount           | No Cost - Purchased 3 Yr<br>Subscription in 2016-2017   | No Cost - Purchased 3 Yr<br>Subscription in 2016-2017   | \$8,370   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - Annual<br>Subscription   | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - Annual<br>Subscription   | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - 3-year<br>subscription (0000-1570-1000-5840-<br>SG03)  |
| Amount           | \$8,830   | \$9,395   | \$9,777   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.20 for<br>District K-12 Intervention Program)<br>(0000-1110-2100-1300-600) | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.20 for<br>District K-12 Intervention Program)<br>(0000-1110-2100-1300-600) | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.20 for<br>District K-12 Intervention Program)<br>(0000-1110-2100-1300-600) |

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$600   | \$600  | \$600  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) |
| Amount           | \$500   | \$500  | \$500  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.10 Intervention materials<br>(0000-1660-1000-4310)             | 4000-4999: Books And Supplies<br>3.10 Intervention materials<br>(0000-1660-1000-4310-SG03)             | 4000-4999: Books And Supplies<br>3.10 Intervention materials<br>(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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.11 Provide extended learning time for students during summer.

2018-19 Actions/Services

3.11 Provide extended learning time for students during summer.

2019-20 Actions/Services

3.11 Provide extended learning time for students during summer.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$11,000  | \$9,470   | \$14,033  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.11 Teacher hourly rate<br>(0000-1650-1000-1130-SG03/SGMK) | 1000-1999: Certificated Personnel Salaries<br>3.11 Teacher hourly rate<br>(0000-1650-1000-1130-SG03/SGMK) | 1000-1999: Certificated Personnel Salaries<br>3.11 Teacher hourly rate<br>(0000-1650-1000-1130-SG03/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.

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

Unchanged Goal

## Goal 4

Improve parent engagement.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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                         |
|--|-----------------------------|--------------------------|---|---------------------------------|
| # of Event Sign-ins or attendees                       | 693 as of April 16, 2018    | 693 as of April 16, 2018 | EVENT Attendees<br>Total: 2,085<br><br>Ice Cream Social: 150<br>Dads and Donuts: 200<br>Back to School: 250<br>Monster Mash Bash: 200<br>Winter Wonderland: 300<br>Movie Night: 70<br>Crab Feed: 275<br>Book Lovers Ball: 100<br>Movie Night: 40<br>Open House: 200<br>Moms and Muffins: 200<br>Color Run: All Students<br>End of Year BBQ: 100 | EVENT Attendees<br>Total: 2000+ |
| My Voice Parent Survey # of Respondents                | 18-19 baseline year of 8    | NA                       | 8   | >9                              |
| % Feel welcome at school                               | 18-19 baseline year of 100% | NA                       | 100%  | 80%+                            |
| % Parent evenings/meetings are worth attending         | 18-19 baseline year of 100% | NA                       | 100%  | 80%+                            |
| % Feel comfortable going to parent-teacher conferences | 18-19 baseline year of 100% | NA                       | 100%  | 80%+                            |
| # of consistent parent volunteers                      | 18-19 baseline year of 25   | NA                       | 25  | 30                              |



| Metrics/Indicators    | Baseline   | 2017-18 | 2018-19                       | 2019-20                       |
|-----------------------|--|---------|-------------------------------|-------------------------------|
| # of volunteers       | 18-19 baseline year:155                            | NA      | 155                           | 155+                          |
| Facebook Engagement   | 18-19 baseline year of<br>321 Likes<br>327 Follows | NA      | 320 Likes<br>326 Follows      | 321+ Likes<br>327+ Follows    |
| Newsletter Readership | According to Smores Analytics                      | NA      | 14 Newsletters<br>2,108 views | 14 Newsletters<br>2,000 views |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$0   | \$600   | \$600   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx) No expense in 2017-2018 | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130/3xxx-SG04) |
| Amount           | \$0   | \$200   | \$200   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390)  | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390)  | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390)  |
| Amount           | \$17,250  | \$20,146  | \$21,475  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100/3xxx)  | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100/3xxx-SG04)       | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100/3xxx-SG04)       |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | \$0   | \$200  | \$200  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.1.d Child Care (0000-1110-1000-2100/3xxx) | 2000-2999: Classified Personnel Salaries<br>4.1.d Child Care (0000-1110-1000-2100/3xxx-SG04) | 2000-2999: Classified Personnel Salaries<br>4.1.d Child Care (0000-1110-1000-2100/3xxx-SG04) |

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.2 Develop tools to communicate with parents regarding student progress

2018-19 Actions/Services

4.2 Develop tools to communicate with parents regarding student progress

2019-20 Actions/Services

4.2 Develop tools to communicate with parents regarding student progress

## Budgeted Expenditures

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$500   | \$500   | \$0   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.2 Develop report card tools to communicate student progress (0000-1110-1000-1130) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04) |

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.)

app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$100  | \$100  | \$0  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340)       | 4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340)       | 4000-4999: Books And Supplies 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340)       |
| Amount           | \$160  | \$160  | \$0  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340) | 4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340) | 4000-4999: Books And Supplies 4.3.b Constant Contact annual subscription (0000-1110-1000-4340) |
| Amount           | \$160  | \$160  | \$160  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340)       | 4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340)       | 4000-4999: Books And Supplies 4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340)       |
| Amount           | No additional costs  | No additional costs  | No additional costs  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies 4.3.d Photography  | 4000-4999: Books And Supplies 4.3.d Photography  | 4000-4999: Books And Supplies 4.3.d Photography  |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$50  | \$50  | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(\$1 per student) (0000-1110-1000-4340)                | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(\$1 per student) (0000-1110-1000-4340)                | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(\$1 per student) (0000-1110-1000-4340)                |
| Amount           | \$1,600   | \$1,600   | \$1,600   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>(1110-5830) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>(1110-5830) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>(1110-5830) |

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$300   | \$600   | \$600   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.a Consultant Donna Champion (0000-4760-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.a Consultant Donna Champion (0000-4760-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.a Consultant Donna Champion (0000-4760-1000-5830-SG04) |
| Amount           | See 4.1.c   | See 4.1.c   | See 4.1.c   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker   | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker   | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker   |
| Amount           | See 2.3.d   | See 2.3.d   | See 2.3.d   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator   | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator   | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator   |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 4.1.a  |  |  |
| Source           | Supplemental   |  |  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.d CBET Instructor (0000-4760-1000-5830) |  |  |

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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



**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.5 Teacher hourly rate  | 1000-1999: Certificated Personnel Salaries<br>4.5 Teacher hourly rate  | 1000-1999: Certificated Personnel Salaries<br>4.5 Teacher hourly rate  |
| Amount           | See 4.1.c  | See 4.1.c  | See 4.1.c  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.5 Outreach worker for parent consultation and translation services | 2000-2999: Classified Personnel Salaries<br>4.5 Outreach worker for parent consultation and translation services | 2000-2999: Classified Personnel Salaries<br>4.5 Outreach worker for parent consultation and translation services |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$227,548

Percentage to Increase or Improve Services

9.96%

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 public non-charter school. Jack London's unduplicated percentage is 51.3% which is higher than the 40% required to use supplemental grant funds on a school-wide basis, but slightly 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 plans to expend \$265,340 in 2019-20 on supplemental grant programs, exceeding the estimated revenue for supplemental grants by over \$37,792. The \$227,548 estimated supplemental grant revenue is based on the BASF LCFF Calculator utilizing the Governor's January budget 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). Supporting research information as listed in 2017 LCAP as "Supporting Research Document for Programs/Services" in 2017-2018 section:

- Provide counseling services: social-emotional, behavioral, self- regulation, and positive social relationships. See LCAP Goal 1 and State Priorities 5 & 6 (\$25,000).
- 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 (\$25,000).
- 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 (\$2,900).
- 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 (\$2,900).
- 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 (\$1,800).

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 Effective Programs/Services can be found in the 2017-2018 section.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$212,197

Percentage to Increase or Improve Services

8.71%

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 public non-charter school. Jack London's unduplicated percentage is 44.36% which is higher than the 40% required to use supplemental grant funds on a school-wide basis, but slightly 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 plans to expend \$293,764 in 2018-19 on supplemental grant programs, exceeding the estimated revenue for supplemental grants by over \$81,000. The \$212,197 estimated supplemental grant revenue is based on the BASF LCFF Calculator utilizing the Governor's January budget 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). Supporting research information as listed in 2017 LCAP as "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 (\$25,000).
- 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 (\$25,000).

- 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 (\$2,900).
- 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 (\$2,900).
- 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 (\$1,800).

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.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$246,985

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 public non-charter 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 2017-18 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 (\$25,000).
- 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 (\$25,000).
- 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 (\$2,900).
- 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 (\$2,900).
- 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 (\$1,800).

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, & Kameenui, 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).

# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 2,396,990.00                         | 2,506,701.00                       | 2,608,225.00 | 2,396,990.00 | 2,456,184.00 | 7,461,399.00                           |
|                                      | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Base                                 | 1,909,790.00                         | 1,996,477.00                       | 2,112,018.00 | 1,909,790.00 | 1,906,433.00 | 5,928,241.00                           |
| LCFF Base                            | 0.00                                 | 0.00                               | 0.00         | 0.00         | 21,000.00    | 21,000.00                              |
| LCFF Supplemental and Concentration  | 0.00                                 | 0.00                               | 0.00         | 0.00         | 17,500.00    | 17,500.00                              |
| Other                                | 0.00                                 | 0.00                               | 0.00         | 0.00         | 18,200.00    | 18,200.00                              |
| Special Education                    | 188,436.00                           | 195,140.00                         | 190,504.00   | 188,436.00   | 226,483.00   | 605,423.00                             |
| Supplemental                         | 294,264.00                           | 310,584.00                         | 304,003.00   | 294,264.00   | 262,068.00   | 860,335.00                             |
| Title II                             | 4,500.00                             | 4,500.00                           | 1,700.00     | 4,500.00     | 4,500.00     | 10,700.00                              |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 2,396,990.00                                  | 2,506,701.00                                | 2,608,225.00   | 2,396,990.00   | 2,456,184.00   | 7,461,399.00                                     |
|   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | 1,684,635.00                                  | 1,779,857.00                                | 1,870,714.00   | 1,684,635.00   | 1,732,502.00   | 5,287,851.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 486,326.00                                    | 490,969.00                                  | 458,650.00     | 486,326.00     | 508,363.00     | 1,453,339.00                                     |
| 4000-4999: Books And Supplies                                     | 78,370.00                                     | 89,662.00                                   | 115,541.00     | 78,370.00      | 53,630.00      | 247,541.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 107,659.00                                    | 107,863.00                                  | 117,520.00     | 107,659.00     | 122,439.00     | 347,618.00                                       |
| 5800: Professional/Consulting Services And Operating Expenditures | 40,000.00                                     | 38,350.00                                   | 45,800.00      | 40,000.00      | 39,250.00      | 125,050.00                                       |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source |                                     |   |                                       |              |              |              |  |
|--|-------------------------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type  | Funding Source                      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types                                | All Funding Sources                 | 2,396,990.00                            | 2,506,701.00                          | 2,608,225.00 | 2,396,990.00 | 2,456,184.00 | 7,461,399.00                           |
|  |                                     | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries           | Base                                | 1,381,459.00                            | 1,449,875.00                          | 1,565,315.00 | 1,381,459.00 | 1,399,447.00 | 4,346,221.00                           |
| 1000-1999: Certificated Personnel Salaries           | LCFF Base                           | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 4,000.00     | 4,000.00                               |
| 1000-1999: Certificated Personnel Salaries           | LCFF Supplemental and Concentration | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 5,000.00     | 5,000.00                               |
| 1000-1999: Certificated Personnel Salaries           | Other                               | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 13,200.00    | 13,200.00                              |
| 1000-1999: Certificated Personnel Salaries           | Special Education                   | 149,801.00                              | 156,505.00                            | 150,156.00   | 149,801.00   | 181,283.00   | 481,240.00                             |
| 1000-1999: Certificated Personnel Salaries           | Supplemental                        | 151,375.00                              | 171,477.00                            | 155,243.00   | 151,375.00   | 127,572.00   | 434,190.00                             |
| 1000-1999: Certificated Personnel Salaries           | Title II                            | 2,000.00                                | 2,000.00                              | 0.00         | 2,000.00     | 2,000.00     | 4,000.00                               |
| 2000-2999: Classified Personnel Salaries             | Base                                | 362,631.00                              | 371,537.00                            | 335,361.00   | 362,631.00   | 374,516.00   | 1,072,508.00                           |
| 2000-2999: Classified Personnel Salaries             | LCFF Supplemental and Concentration | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 5,800.00     | 5,800.00                               |
| 2000-2999: Classified Personnel Salaries             | Special Education                   | 38,635.00                               | 38,635.00                             | 40,348.00    | 38,635.00    | 45,200.00    | 124,183.00                             |
| 2000-2999: Classified Personnel Salaries             | Supplemental                        | 85,060.00                               | 80,797.00                             | 82,941.00    | 85,060.00    | 82,847.00    | 250,848.00                             |
| 4000-4999: Books And Supplies                        | Base                                | 70,220.00                               | 81,185.00                             | 109,101.00   | 70,220.00    | 35,910.00    | 215,231.00                             |
| 4000-4999: Books And Supplies                        | Supplemental                        | 8,150.00                                | 8,477.00                              | 6,440.00     | 8,150.00     | 17,720.00    | 32,310.00                              |
| 5000-5999: Services And Other Operating Expenditures | Base                                | 85,380.00                               | 85,380.00                             | 86,041.00    | 85,380.00    | 86,460.00    | 257,881.00                             |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base                           | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 17,000.00    | 17,000.00                              |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental and Concentration | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 6,700.00     | 6,700.00                               |

| Total Expenditures by Object Type and Funding Source                    |                |   |                                       |           |           |           |  |
|---|----------------|---|---------------------------------------|-----------|-----------|-----------|--|
| Object Type   | Funding Source | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18   | 2018-19   | 2019-20   | 2017-18<br>through<br>2019-20<br>Total |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Other          | 0.00                                    | 0.00                                  | 0.00      | 0.00      | 5,000.00  | 5,000.00                               |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Supplemental   | 19,779.00                               | 19,983.00                             | 29,779.00 | 19,779.00 | 4,779.00  | 54,337.00                              |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Title II       | 2,500.00                                | 2,500.00                              | 1,700.00  | 2,500.00  | 2,500.00  | 6,700.00                               |
| 5800: Professional/Consulting<br>Services And Operating<br>Expenditures | Base           | 10,100.00                               | 8,500.00                              | 16,200.00 | 10,100.00 | 10,100.00 | 36,400.00                              |
| 5800: Professional/Consulting<br>Services And Operating<br>Expenditures | Supplemental   | 29,900.00                               | 29,850.00                             | 29,600.00 | 29,900.00 | 29,150.00 | 88,650.00                              |

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 1,956,383.00                                  | 2,032,886.00                                | 2,095,921.00   | 1,956,383.00   | 1,989,229.00   | 6,041,533.00                                     |
| <b>Goal 2</b> | 130,332.00                                    | 140,179.00                                  | 144,133.00     | 130,332.00     | 104,689.00     | 379,154.00                                       |
| <b>Goal 3</b> | 285,959.00                                    | 310,878.00                                  | 348,051.00     | 285,959.00     | 337,431.00     | 971,441.00                                       |
| <b>Goal 4</b> | 24,316.00                                     | 22,758.00                                   | 20,120.00      | 24,316.00      | 24,835.00      | 69,271.00  |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |



| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

## Agenda Item Summary

Action Item: **9.2 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and LCAP Federal Addendum for the Olivet Charter School**

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Special Meeting of: June 19, 2019      **Action Item**      Report Format: **Oral**  
Attachment:      **Local Control Accountability Plan (LCAP) and LCAP Federal Addendum**

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**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 final Olivet LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

The LCAP Federal Addendum is meant to supplement the LCAP in order to ensure that eligible LEAs will meet the LEA Plan Provisions of the ESSA. The LCAP Addendum must be submitted to the CDE to apply for ESSA funding.

**Plan**

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. That occurred at the June 5, 2019 Board meeting. Both the LCAP and the budget are to be adopted at a subsequent meeting.

There is one change in the Olivet LCAP from the Public Hearing version. An item regarding the renewal and visioning process that Olivet staff has been involved in during 2017-2018 was included in the 2018-2019 projection. The budget for that item has been increased from \$4,000 to \$9,000 as the staff was interested in having both consultants that assisted with the process in 2017-2018 return in 2018-2019.

The LCAP Federal Addendum answers the required questions from the state. This Federal Addendum must be approved by the board and submitted to the state by July 1, 2019.

**Fiscal Impact**

Expenditures outlined in the LCAP

**Recommendation**

Adopt the Olivet LCAP and Federal Addendum as presented

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Motion:

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|            |        |      |             |         |
|------------|--------|------|-------------|---------|
| Moved by:  |        |      | Second:     |         |
| Vote:      | Aye:   | No:  | Abstention: | Absent: |
| FRANICEVIC | HINTON | MOHR | PRYOR       | WAY     |

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**Local Control and Accountability Plan (LCAP)  
Every Student Succeeds Act (ESSA)  
Federal Addendum Template**

**LEA Name**

Piner-Olivet Union School District - Olivet Charter

**CDS Code:**

49-70870-6066344

**Link to the LCAP:**

*(optional)*

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**For which ESSA programs apply to your LEA?**

Choose From:

**TITLE I, PART A**

Improving Basic Programs Operated by State and Local Educational Agencies

**TITLE II, PART A**

Supporting Effective Instruction

**TITLE III, PART A**

Language Instruction for English Learners and Immigrant Students

**TITLE IV, PART A**

Student Support and Academic Enrichment Grants

*(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

*In the following pages, ONLY complete the sections for the corresponding programs.*

## Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

## Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Olivet Elementary Charter School is a single school-site district. We use federal funds to supplement and enhance local priority or initiatives funded with state funds by increasing or improving existing actions to support students in meeting the challenging state academic standards.

Our rationale/evidence for the selected uses of federal funds is to use the funds to assist in the successful completion of actions and goals described in our LCAP to ensure the academic achievement of all students, especially our low-income students.

Title I funds are used for intervention services, assessment and data management system, supplemental materials and adaptive software to assist students in obtaining skills specific to them needed to master the challenging state academic standards.

Title II funds are used to provide professional learning opportunities that have a demonstrated result in improving teacher and principal quality.

Title III funds are used to improve educational outcomes for our English Language Learners and support students in their attainment of the English Language. The county office ELD coordinator, collaboration time to plan ELD instruction and professional development focused on intervention strategies all assist in supporting our English Language Learners.

Title IV funds are used to provide professional learning opportunities to promote the effective use of technology and to offer and/or expand programs that will provide students with a well rounded education.

## Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Olivet Elementary Charter School aligns its use of federal funds with activities funded by state and local fund and across different federal grant programs. Our LCAP is used as our district strategic plan and so provides us with an overarching plan complete with metrics, stakeholder engagement, goals, actions, and analysis.

This plan encompasses activities to support all students in the areas of :

LCAP GOAL 1: Culture: Create a positive, learning focused environment and culture for all students.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.

LCAP GOAL 3: Proficiency: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

LCAP GOAL 4: Improve Parent Engagement

Any challenges can usually fit under one of these goals and can be addressed with state, local or federal funds.

## ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

### TITLE I, PART A

#### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

| ESSA SECTION     | STATE PRIORITY ALIGNMENT               |
|------------------|--|
| 1112(b)(1) (A–D) | 1, 2, 4, 7, 8 ( <i>as applicable</i> ) |

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

#### Overuse in Discipline Practices that Remove Students from the Classroom

| ESSA SECTION | STATE PRIORITY ALIGNMENT   |
|--------------|----------------------------|
| 1112(b)(11)  | 6 ( <i>as applicable</i> ) |

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

#### Career Technical and Work-based Opportunities

| ESSA SECTION     | STATE PRIORITY ALIGNMENT         |
|------------------|----------------------------------|
| 1112(b)(12)(A–B) | 2, 4, 7 ( <i>as applicable</i> ) |

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

## TITLE II, PART A

### Title II, Part A Activities

| ESSA SECTION  | STATE PRIORITY ALIGNMENT         |
|---------------|----------------------------------|
| 2102(b)(2)(A) | 1, 2, 4 ( <i>as applicable</i> ) |

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (collaboration time, professional learning, instructional practices, math performance tasks, units of instruction, integration of arts education, ELD instructional strategies, integrating tiers of intervention support)

## TITLE III, PART A

### Parent, Family, and Community Engagement

| ESSA SECTION | STATE PRIORITY ALIGNMENT      |
|--------------|-------------------------------|
| 3116(b)(3)   | 3, 6 ( <i>as applicable</i> ) |

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

LCAP GOAL 4: Improve Parent Engagement (parent education, communicate student progress, communication platforms, community based tutoring program, access to information related to support students) and LCAP Goal 2 Teaching Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (ELD Instructional Strategies)



## ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

### TITLE I, PART A

#### Poverty Criteria

| ESSA SECTION(S) | STATE PRIORITY ALIGNMENT |
|-----------------|--------------------------|
| 1112(b)(4)      | N/A                      |

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The poverty criteria used for Title 1, Part A School Allocations is the percent of students who qualify for Free & Reduced Price Meals (FRPM).

## ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

### TITLE I, PART A

#### **Educator Equity**

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

100% of the teachers at Olivet Elementary Charter School are considered Highly Qualified

#### **Parent and Family Engagement**

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).  
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(ESSA Section 1112(b)(3)-responsibilities under 1111(d))

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

(ESSA 1112(b)(7))

The strategies the LEA uses to implement effective parent and family engagement under Section 1116, which includes how the LEA and its schools build capacity for parent and family engagement is demonstrated in the following ways:

(ESSA Section 1116(a)).

Olivet Elementary Charter School has an adopted parent involvement policy which is described in BP 6020 and AR 6020. The Policy and Administrative Regulations provides details on how parents and families are engaged in the school community. The LEA parent and family engagement policy, was developed jointly with and agreed on with parents. The parent and family engagement policy is distributed to, parents and family members of participating children annually with the annual notification packet that is sent home at the beginning of the year.

(ESSA Section 1116(e)(1))

Olivet Elementary Charter School provides assistance to parents in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children through parent conferences, back to school night, and school events. Report cards are sent home quarterly so parents are able to identify how their students are doing. Other items include: LCAP Action 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.), LCAP Action 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home and LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(2))

Olivet Elementary Charter School provides materials and training to help parents work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement by providing parents with varying opportunities to engage in multiple areas of their students' education and ensuring parents are invited to: parent conferences, Back to School Night, Open House. During these events parents engage in activities that assist in improving their children's achievement. Other items include: LCAP Action 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.), LCAP Action 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home and LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(3))

Olivet Elementary Charter School educates teachers, specialized instructional support personnel, principals, and other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school during early release days (professional development) and as needed throughout the year. In addition, LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(4))

Olivet Elementary Charter School coordinates and integrates parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children through the use of community organizations of Sonoma County and Sonoma County Office of Education. We have increased hours outreach workers who can speak Spanish. These additional hours will provide more frequent opportunities for parent communication in various venues. We will continue to provide English classes for our community.

(ESSA Section 1116(e)(5))

Olivet Elementary Charter School ensures that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand. All notifications and information are sent home in English and Spanish.

(ESSA Section 1116(e)(14).

Olivet Elementary Charter School provides other reasonable support for parental involvement activities as parents may request. Surveys are conducted annually and attendance at school events is good. Parents are willing to communicate needs at school events, with teachers, in the office, at meetings, and via emails.

(ESSA Section 1116(f))

Olivet Elementary Charter School provides opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language such parents understand. All report cards and information are sent home in both English and Spanish. Surveys are sent home in English and Spanish. Translation services are available during school meetings.

Olivet Elementary Charter School aligns the parent involvement items required in Section 1116 with the LCAP stakeholder engagement process. As part of the LCAP process we seek input from parents and families and we have an entire LCAP goal dedicated to parent involvement. The following items and results of the item demonstrates how we sought input from parents and how their input informed LCAP goals and actions and is stated in our CA Dashboard Local Indicator report for parent involvement: 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. Olivet has increased attendance rates and decreased truancy rates, and decreased suspension rates. Students report meaningful participation in school and feeling connected to the school. Olivet is able to enlist highly qualified teachers. Olivet's 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 partners with educational research organizations to learn more about parents' perspectives and experience(s) at our school. Parent surveys utilize parent perspectives on school culture and climate in order to utilize the input in deciding student needs, goals, services, and programs for the 18-19 school year. Survey participants also provided input on student needs related to school safety, school climate, and intervention support. Survey results were used to develop actions in Olivet's LCAP Goals 2, 3, and 4. Based on feedback from stakeholder groups, Olivet is utilizing LCFF funds to improve student achievement and meet the needs of all students. The overall effectiveness of Olivet's goal 4 is evidenced by increased participation in parent events and student learning activities. Survey results indicated that parents were better able to access 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. Attendance at Olivet Parent Meetings was low (but growing). Results from the Spring My Voice parent survey show that 15% 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. 220 Olivet parents attended the end-of-year BBQ. The annual Olivet Harvest Fair was cancelled due to the Northern California fires. There were also 25 consistent and regular parent volunteers. Engagement statistics increased on social media sites, website, and e-newsletters as follows: 75 Twitter followers; 5.0/5.0 stars on Facebook; 150 Facebook followers; and 155 Facebook page likes. Programs for the 17-18 school year. Survey participants also provided input on student needs related to school safety, school climate, and intervention support. Survey results were used to develop actions in Olive

### **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our single school district operates as a schoolwide program.

## **Homeless Children and Youth Services**

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Olivet Elementary Charter School ensures that homeless students have access to the same free and appropriate public education provided to other students within the district. The district shall provide homeless students with access to education and other services necessary for these students to meet the same challenging academic standards as other students. Detailed description of processes and procedures for Education for Homeless Children can be found in BP 6173, AR6173, E6173. The services we provide homeless children and youths are the following:

Olivet Elementary Charter School hired a Director of Student Services to include duties that address providing needs for homeless students. The Director of Student Services works closely with Sonoma County Office of Education to identify and provide resources as needed. During the 2017-2018 school year due to the fires the homeless greatly increased as did services available. The county at large through Sonoma County Office of Education (SCOE) provided resources and timely information to address the needs of all families.

The services provided are used to support the (1) enrollment, (2) attendance, and (3) success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act.

## **Student Transitions**

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) Olivet Elementary Charter School coordinates with the following institutions of higher education, employers, and other local partners: Santa Rosa Junior College, Sonoma State University, Community Action Partnership, and Sonoma County Office of Education to facilitate effective transitions from high school to postsecondary education. Olivet Elementary Charter School works with its charter schools and local high schools to facilitate effective transitions from middle grades to high school. Parent meetings are held so that parents and students can learn about the programs offered at each school and district so they can make the most appropriate choice for their child/ren.

(B) NA

**Additional Information Regarding Use of Funds Under this Part**

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) NA

(B) As a district we assist in developing effective school library program to provide students an opportunity to develop literacy skills and improve academic achievement by implementing the following actions: providing weekly library time for students, providing weekly computer time for students, providing devices (computers, chromebooks, and tablets) for classroom use.

## TITLE I, PART D

### Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Educational Needs ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Social, Health, and Other Services**

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.



**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

## **TITLE II, PART A**

### **Professional Growth and Improvement**

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Olivet Elementary Charter School has an organized delivery of professional learning for all certificated staff.

**Principals:**

Professional growth and improvement is provided to the principal through the following process: at the beginning of their career as a principal they are mentored and coached until they are ready to take on more leadership opportunities. As principals progress they are supported based on their individual needs. As principals become more seasoned it is expected that they take on more and more responsibility in ensuring academic success for all students. Principals utilize services from the Sonoma County Office of Education and fellow principals in the county. Growth and improvement are measured by staff, teacher and parent survey results, California Student Dashboard Results, number of LCAP metrics and actions completed.

**Teachers:**

Professional growth and improvement is provided to teachers during beginning of the year professional development, ongoing early release days, County Office Workshops, and Specialists in the Field. At the beginning of their career as a teacher they are supported through the induction program at the county office. Teachers are then supported as needed throughout their career depending on each teachers individual needs, strengths and growth areas. Teachers often support each other and bounce ideas off each other in informal meetings.. We provide professional development to all teachers in writing, balanced literacy, and mathematics in order to build capacity in alignment with the standards and target all subgroups. Growth and improvement for teachers are measured by state assessment data, benchmark data, student surveys. Identification of growth and improvement areas as a school are measured by California School Dashboard results. Teachers are 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. There is an instructional coach and technology integration coach to support teachers. Santa Rosa City Schools network and Sonoma County Office of Education also provide support.

**School Leaders:**

As a small school district we do not have any additional school leaders, however, many experienced teachers serve various roles to assist with special projects or initiatives that help to improve student learning.

The systems in place promote professional growth and ensure improvement. We measure the success of our program by utilizing the Annual Update in the LCAP and Dashboard data. We review our LCAP student outcome data with all stakeholders (parents, students, teachers, staff, leadership, community members) as part of the Annual Update process. This provides an effective way in discussing our successes and growth areas as a school community and determining any necessary actions to be added for the following year. As part of the Local Indicator: Implementation of the Standards Dashboard requirement we report annually on teachers progress in 1) providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks 2) making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks, 3) implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walk throughs, teacher pairing) for the following content areas: English Language Arts, Mathematics, History-Social Studies, English Language Development, Next Generation Science Standards. In addition, we report on implementing each of the following academic standards adopted by the State Board of Education for all students (Career Technical Education, Physical Education Model Content Standards, World Language, Health Education Content Standards, Visual and Performing Arts and we report on success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year): Identifying the professional learning needs of groups of teachers or staff as a whole, Identifying the professional learning needs of individual teachers, providing support for teachers on the standards they have not yet mastered. As a school community understand the importance of continuous improvement within these systems and are focused on professional growth and improvement.

**Prioritizing Funding**

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

**Data and Ongoing Consultation to Support Continuous Improvement**  
ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

The sources of data our district uses to monitor and evaluate Title II, Part A activities is: California School Dashboard data (including Local Indicator reports), survey results from professional development opportunities, student achievement data (benchmark), STAR data, Teacher Survey data (including CCSS Implementation questions), ELPAC data, and student survey results. This data is analyzed annually as part of the planning process for the following year. Benchmark data and STAR Data is analyzed throughout the year to inform instruction. In addition to above, Olivet Elementary Charter School has purchased Illuminate in order to quickly and easily analyze student data on a regular basis during professional learning communities.

Olivet Elementary Charter School meaningfully consults with all stakeholders (teachers, principals and other school leaders, paraprofessionals, specialized instructional support personnel, parents, community partners, organizations) to update and improve Title II, Part-A funded activities. This is completed through annual survey data, monthly staff meetings, monthly leadership meetings and annually (or as needed) parent meetings. After compiling information from all stakeholder group we determine what are common needs expressed throughout stakeholders and then needs based on each stakeholder group. Olivet Elementary Charter School meaningfully consults with these stakeholders in the following frequency: teachers-monthly, principals and other school leaders-monthly, paraprofessionals-quarterly, specialized instructional support personnel-quarterly, parents-surveys are annually/events are about 4 times per year, community partners-yearly, organizations-as needed/at least yearly)

Our Sonoma County Office of Education also provides valuable resources, support and training to our school districts in the county. By utilizing Sonoma County Office of Education resources we are able to quickly understand what various schools in the county are doing and use those ideas and success to improve our school community. Olivet Elementary Charter School utilizes shortened Wednesdays for collaboration efforts that will be focused on student achievement, setting goals for students, and building capacity of staff.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The following actions from LCAP describe how our LEA effectively assists English Learners. These actions can be found under Goal 2 of 2018-2019 the LCAP :

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. This is completed through: Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas; Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices; Schedule change to shortened Wednesdays allowed, collaboration time within regularly scheduled day

2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math. This is completed through: Professional development focused on intervention strategies, Instructional Coach, Santa Rosa City Schools and SCOE Network

These professional development opportunities are designed to improve the instruction and assessment of English learners; enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners. They are also effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers; and are of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Olivet Charter School will provide professional learning in integrated English Language Development strategies incorporating the Next Generation Science Standards. Olivet Charter School also provides supplemental activities that provide enhanced instructional opportunities for immigrant children and youth: Summer programs, tutorials, supplemental staff, family literacy services, family outreach, mentoring, . In determining the best use of funds we consult with stakeholders and use funds strategically with other funding streams to support Title III immigrant activities.

### **Title III Programs and Activities**

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our goal is to increase the effectiveness of our programs and our professional learning is focused on differentiation and personalized learning. The major focus is language learner strategies and best practices. Olivet Charter School develops, implements, and administers effective programs and activities, including language instruction educational programs, to help English learners increase English language proficiency and meet the challenging state academic standards by providing additional staff, working with SCOE, tutorial, supplemental curricular materials. We determine effectiveness by evaluating ELPAC data, CA Dashboard data specific to EL students, and RFEP data.

### **English Proficiency and Academic Achievement**

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

We have streamlined our areas of focus, have planned a thorough professional learning plan including differentiating for our English learners, and will provide time for teachers to collaborate and focus on student goals. We believe this will increase student achievement for all students including our English learners. The details of how we ensure our school assists English learners in achieving English proficiency and meeting the challenging state academic standards can be found in our EL Master Plan.

## **TITLE IV, PART A**

### **Title IV, Part A Activities and Programs**

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Title IV, Part A funds will support the effective use of technology through professional development opportunities and will expand and/or create programs such as STEAM to support a well-rounded education for all of our students.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Olivet Charter School

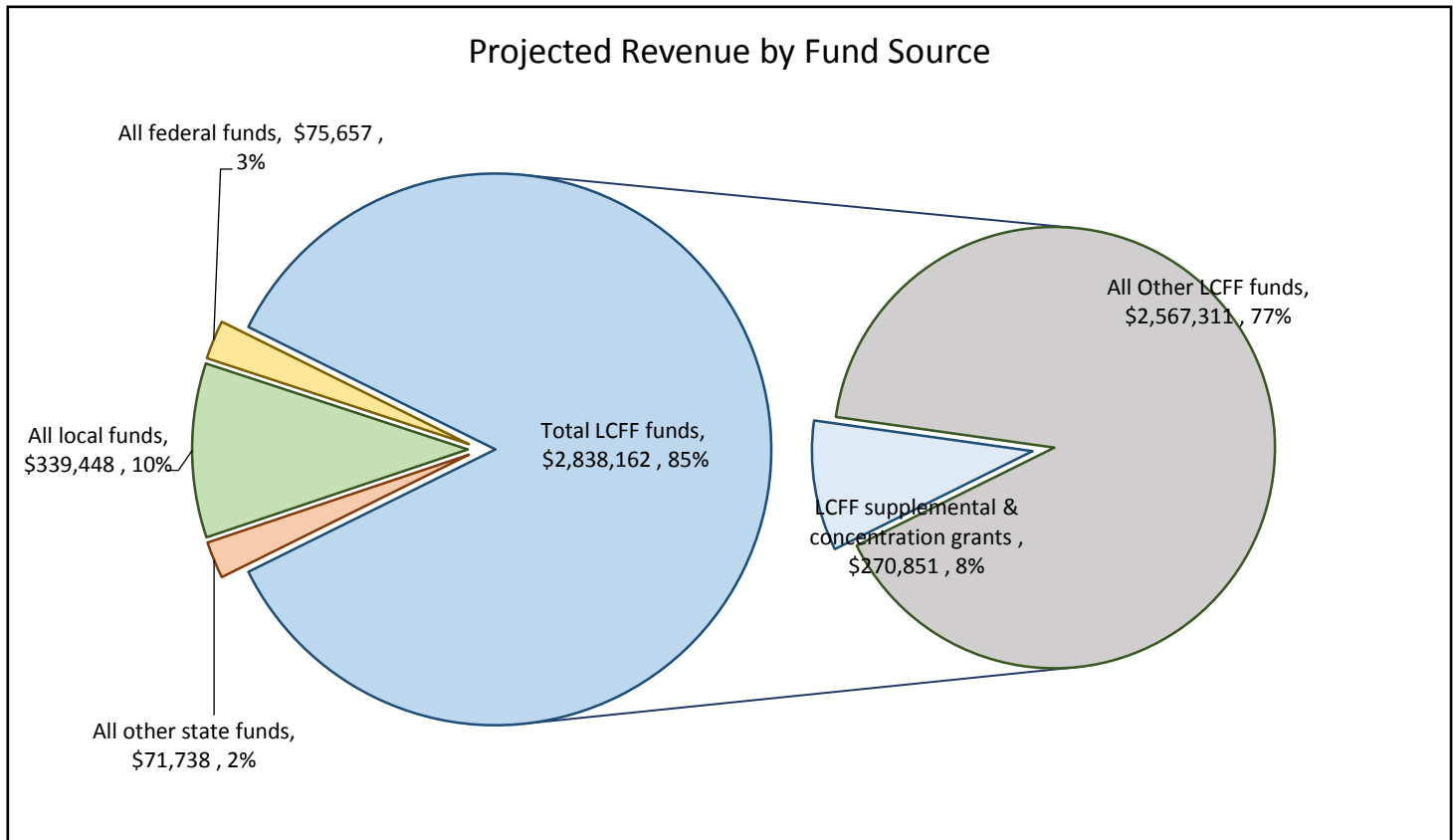
CDS Code: 49708706066344

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Felicia Koha, CBO (707) 522-3008 [fkoha@pousd.org](mailto:fkoha@pousd.org)

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

## Budget Overview for the 2019-20 LCAP Year



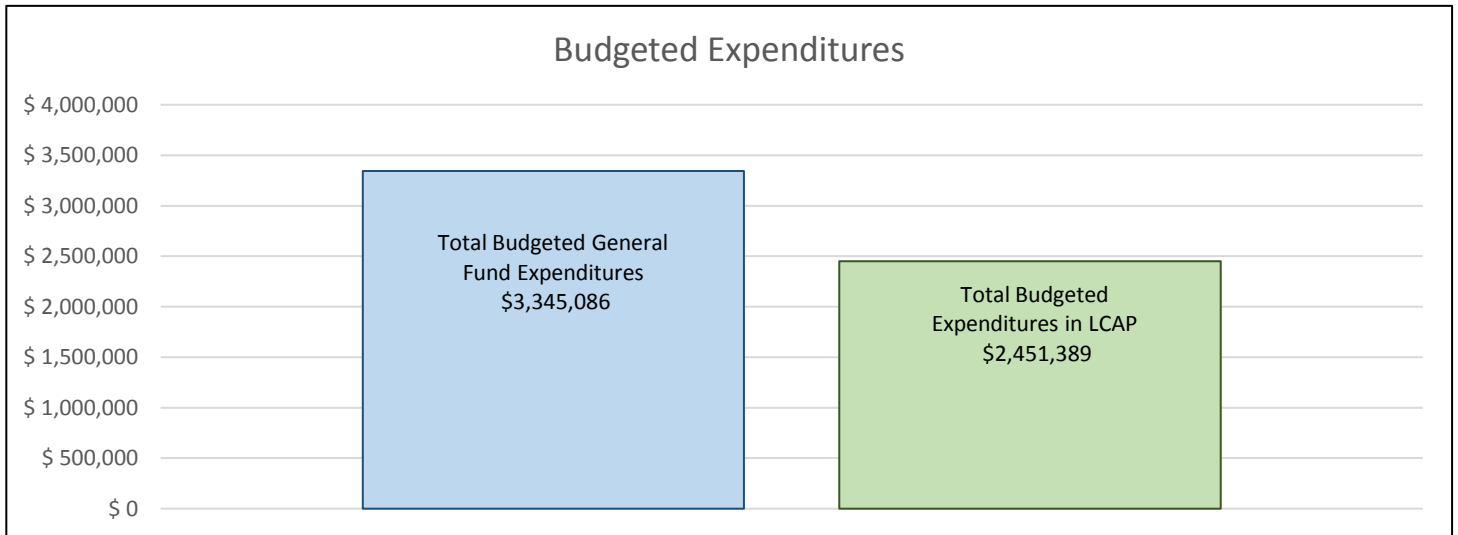
This chart shows the total general purpose revenue Olivet Charter School expects to receive in the coming year from all sources.

The total revenue projected for Olivet Charter School is \$3,325,005.00, of which \$2,838,162.00 is Local Control Funding Formula (LCFF), \$71,738.00 is other state funds, \$339,448.00 is local funds, and \$75,657.00 is federal funds. Of the \$2,838,162.00 in LCFF Funds, \$270,851.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



# LCFF Budget Overview for Parents



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

Olivet Charter School plans to spend \$3,345,086.00 for the 2019-20 school year. Of that amount, \$2,451,389.00 is tied to actions/services in the LCAP and \$893,697.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

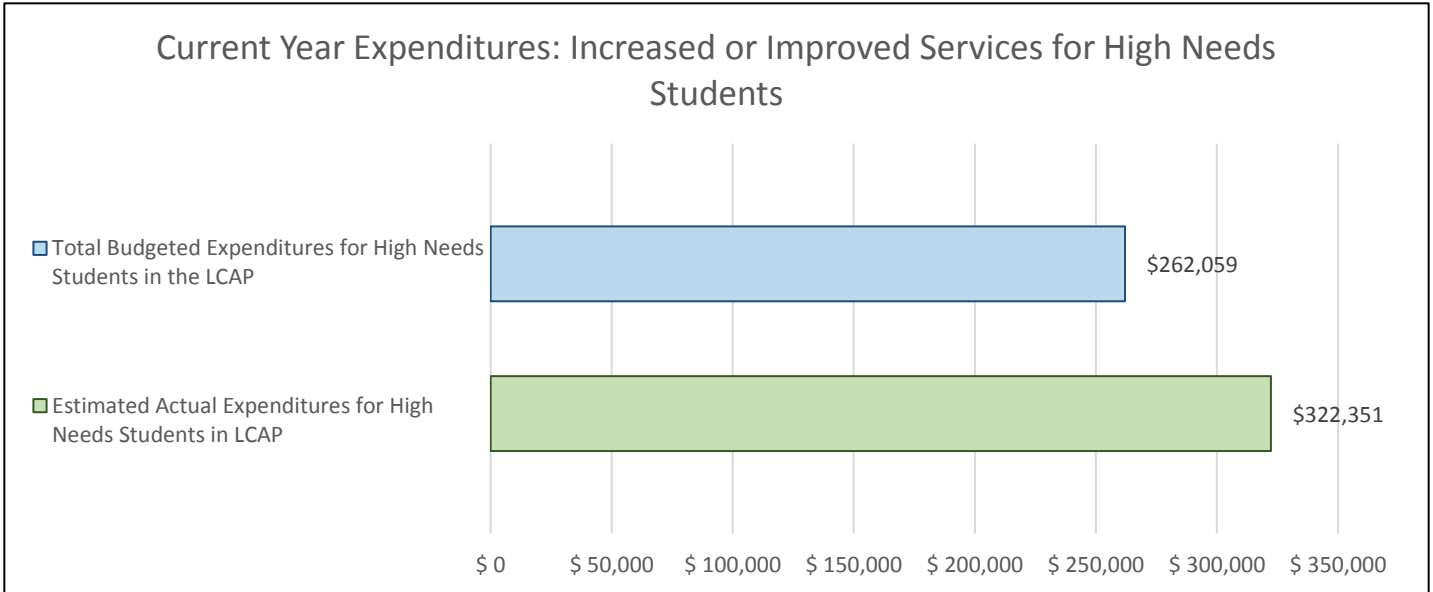
The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, and mandatory contributions.

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

In 2019-20, Olivet Charter School is projecting it will receive \$270,851.00 based on the enrollment of foster youth, English learner, and low-income students. Olivet Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Olivet Charter School plans to spend \$275,319.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



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

In 2018-19, Olivet Charter School's LCAP budgeted \$262,059.00 for planned actions to increase or improve services for high needs students. Olivet Charter School estimates that it will actually spend \$322,351.00 for actions to increase or improve services for high needs students in 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)

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

| LEA Name                           | Contact Name and Title  | Email and Phone                |
|------------------------------------|-------------------------|--------------------------------|
| Piner-Olivet Union School District | Anna Moore<br>Principal | amoore@pousd.org<br>6195223000 |

## 2017-20 Plan Summary

### The Story

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

Piner-Olivet Union School District (POUSD) was subjected to the Northern California wildfires in 2017. The Tubbs Fire destroyed over 5,500 structures and Coffey Park, a neighborhood directly across the street from our district office, was one of the most densely populated areas in Santa Rosa affected by the fire. About 1,500 homes were destroyed in the small neighborhood. Our resilient community has come through this natural disaster with hope and unity despite having housed 200 students for three months that were displaced from Morrice Schaefer Charter School as a result of the fires on our campus. Staff and community of Olivet Elementary Charter School 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. There are 320 students currently enrolled at our school. The students at Olivet are 47% Hispanic, 35% White, 6% two or more races, 3% Asian, and 4% Black or African America. 26% of students are identified as English Learners (EL). 48% 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. Our team recently went through a renewal process and has committed to goals in the areas of social-emotional wellness and mathematics in order to strive for excellence for our students. 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. 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 in mathematics and balanced literacy.
- 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 including classified staff in Making Words, SIPPs, and more!
- Administrators and teachers work during collaboration time, 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.
- The district will provide professional development in mathematics in support of the new Bridges math adoption.
- 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.
- The district will provide professional development in balanced literacy including guided reading with supplemental materials.
- The district will support a curriculum committee to adopt the next adoption and roll-out.



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

## Greatest Progress

We have a lot to be proud of this year, most notably:

- Teachers taking on math and teaching our students to be fierce mathematicians!
- Staff and new principals coming together as united teams and developing collaborative culture at each site.
- ALL staff classified and certificated engaging in collaboration and professional learning!
- After school enrichment programs.
- Outreach worker increased time to meet the needs of our Spanish speaking families.

On the Dashboard Performance indicators we obtained a "Green" performance level for Suspension rate (Status:1%, Change: 0%) and we obtained a "Blue" performance level (the highest level) for English Learners and White students under the suspension rate indicator.

Highlights from each of our LCAP goals are the following:

### Goal 1: Culture

- Arts & Sciences (Music weekly and STEAM Labs)
- Athletics (PE Tech)
- Academics (Year 1 of Math curriculum, Leadership & Social Justice, Toolbox, Increased Technology, Curriculum Committee)

### Goal 2: Teaching

- Math Professional Learning and coaching
- Writer's Workshop Professional Learning and Coaching
- Off-site visits
- Release time
- Conferences
- Peer to peer observations

### Goal 3: Proficiency

- Math Professional Learning and coaching
- Writer's Workshop Professional Learning and Coaching
- Balanced literacy coaching including guided reading and supplemental materials
- Off-site visits
- Release time
- Conferences
- Peer to peer observations
- Collaboration time

### Goal 4: Parent Involvement

- Established SSCs and ELAC
- Toolbox parent workshop, Back to School, Winter Performance, Coffee with the Principal

- Student Recognition Parties

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

## Greatest Needs

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. It should be noted that the data reflected on the current dashboard is from the 2017-2018 school year, which is the school year when the devastating fires impacted our community significantly.

The following indicators received an "red" and "orange" performance level and the steps the LEA planning to take to address these areas

- English Language Arts (Orange-Status: 49 below standard, Change: Maintained at +2 points )
- Mathematics (Orange-Status: 73 below standard, Change: Declined at 5 points )

We anticipate an improvement in the results for the 2018-2019 school year, however, our school community is still healing and we were impacted by school closures due to smoke and in addition there was significant flooding in the area. The following steps are being taking to address these areas of improvement:

### English Language Arts/Mathematics

- Continue with all items in Goal 2: Implement teaching practices that support students in the achievement of California Common Core Standards and the District's Student Outcomes and Goal 3: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

The following is a list of challenges and impact on LCAP and Actions

### Goal 1: Culture

- Challenges: The wildfires impacted attendance rates, truancy and chronic absenteeism, Improve My Voice Survey data results
- Planned Improvement: Social/Emotional and Behavior Intervention services, Provide in school and after school engagement activities such as sports, arts, clubs, etc

### Goal 2: Teaching



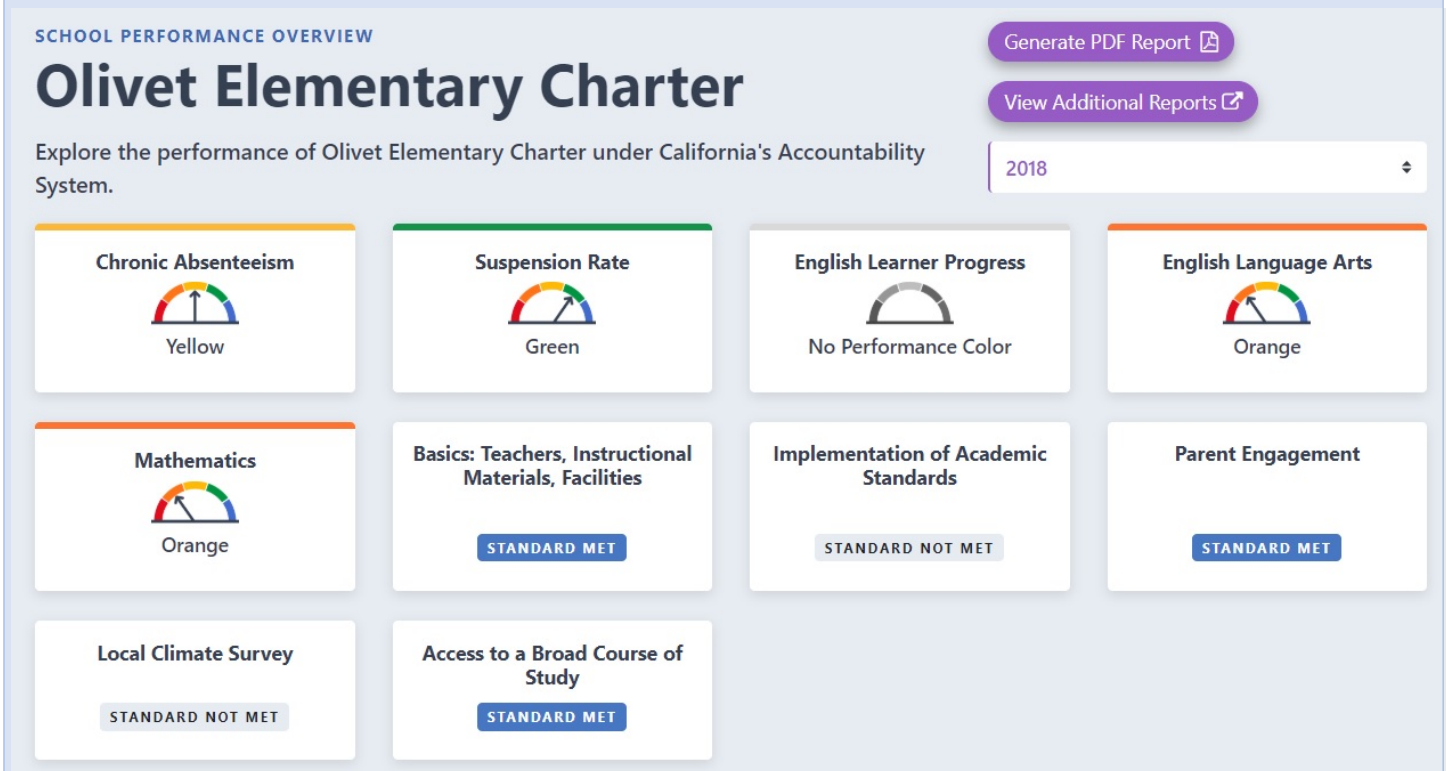
- Challenges: Math Professional Development and time limitations, Academic achievement for English language learners and low socio-economic subgroup, Vertical alignment and implementation of instruction, Consistent collaboration across grade levels
- Planned Improvements: Focus on mathematics professional learning, Tiers of Intervention Support including training in SIPPs, Making Words, and more!

Goal 3: Proficiency

- Challenges: Streamlined and consistent professional development opportunity in mathematics and tiered intervention process
- Planned Improvements: Math focus (professional learning, curriculum, supplies), Tiers of support, Curriculum Committee

Goal 4: Parent Involvement

- Challenges: Last year was a devastating year for our community, Attendance
- Planned Improvements: Develop systemic ways to increase parent involvement, Increase outreach worker time at each site for bilingual support, Enrichment programs after school



Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

The suspension rate for students with disabilities is three levels below all students (Students with disabilities: Red Performance Level, Status: 6.3%, Change +1.5%). The number of students in this subgroup is 32 students, so if one student gets suspended then that will increase the suspension rate by 3%. All other subgroups have 90+ students in the group, making it hard to compare this subgroup with others. However, this subgroup is at the red level so we must address and identify ways to improve this area. The ways in which we plan to do this are through our renewal process that focused on social-emotional well-being of our students, implementing consistent and positive behavior management strategies, building capacity of both certificated and classified in the areas of positive behavior management, and collaboratively setting a site based goal on social-emotional learning school-wide.

Olivet Elementary Charter (Santa Rosa, CA)

**Piner-Olivet Union Elementary**

Reporting Year: 2018 ▾

This report displays the performance level (color) for each student group on all the state indicators.

### Student Group Report for 2018

| Student Group                       | Chronic Absenteeism | Suspension Rate | Graduation Rate | College/Career | English Language Arts | Mathematics |
|-------------------------------------|---------------------|-----------------|-----------------|----------------|-----------------------|-------------|
| All Students                        | Yellow              | Green           | None            | None           | Orange                | Orange      |
| English Learners                    | Yellow              | Blue            | None            | None           | Red                   | Yellow      |
| Foster Youth                        | None                | None            | None            | None           | None                  | None        |
| Homeless                            | None                | None            | None            | None           | None                  | None        |
| Socioeconomically Disadvantaged     | Yellow              | Orange          | None            | None           | Yellow                | Orange      |
| Students with Disabilities          | Orange              | Red             | None            | None           | None                  | None        |
| African American                    | None                | None            | None            | None           | None                  | None        |
| American Indian or Alaska Native    | None                | None            | None            | None           | None                  | None        |
| Asian                               | None                | None            | None            | None           | None                  | None        |
| Filipino                            | None                | None            | None            | None           | None                  | None        |
| Hispanic                            | Yellow              | Orange          | None            | None           | Orange                | Yellow      |
| Native Hawaiian or Pacific Islander | None                | None            | None            | None           | None                  | None        |
| White                               | Yellow              | Blue            | None            | None           | Yellow                | Orange      |
| Two or More Races                   | None                | None            | None            | None           | None                  | None        |

## Comprehensive Support and Improvement

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

### Schools Identified

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

NA

## **Support for Identified Schools**

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

NA

## **Monitoring and Evaluating Effectiveness**

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

NA

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

My Voice Survey (students):

% 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."

Healthy Kids Survey

Attendance Rates %

Truancy Rate %

Suspension Rates %

Expulsion Rate %

Facilities: FIT Survey status

Williams Act: % access to instructional materials.

Actual

My Voice Survey (students):

37 % Students in grades 3-5 reporting that they "feel important" in their classrooms.

39 % Students in grade 6 reporting that they are "a valued member of" their school community.

42% 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."

Healthy Kids Survey-NA for 2018-2019 School year

Attendance Rates 95%

Chronic Absenteeism Rate 12%

Suspension Rates 1%

Expulsion Rate 0%

Facilities: FIT Survey status: Exemplary

Williams Act: 100% access to instructional materials.

Credentialed Teachers: 100% appropriately assigned and credentialed

## Expected

### 18-19

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. 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%

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.

## Actual

## Expected

### Baseline

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.

## Actual

## Actions / Services

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

### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| 1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully! | 1.1 Continued implementation of social-emotional curriculum, including Toolbox and No Bully! | 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) | 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 No Additional Cost   | 5000-5999: Services And Other Operating Expenditures Supplemental No Additional Cost   |
|  |  | 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$658 | 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$658 |
|  |  | 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$300   | 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$434   |

**Action 2**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate. | 1.2 Provided each student with highly qualified teaching staff to support learning and positive school climate. | 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$136,917                                    | 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$136,917                                    |
|  |   | 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,380,087                                   | 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,450,018                                   |
|  |   | 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base See 1.2.b | 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base See 1.2.b |
|  |   | 1.2.d Counselor-District-wide split between all sites (3110-1200-  | 1.2.d Counselor-District-wide split between all sites (3110-1200-  |



SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$34,203

SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$34,203

**Action 3**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| <p>1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.</p> | <p>1.3 Provided in school and after school engagement activities such as sports, arts, clubs, etc.</p> | <p>1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$30,274</p>                                       | <p>1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$24,769</p>                                       |
|   |  | <p>1.3.b Teacher and Program Assistant hourly rate(after school activities) (0000-1660-1000-1130/2130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$4,810</p> | <p>1.3.b Teacher and Program Assistant hourly rate(after school activities) (0000-1660-1000-1130/2130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$5,765</p> |
|   |  | <p>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 \$26,078</p>                           | <p>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 \$30,046</p>                           |
|   |  | <p>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK) 4000-4999: Books And Supplies Supplemental \$</p>   | <p>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK) 4000-4999: Books And Supplies Supplemental \$</p>   |
|   |  | <p>1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$500</p>  | <p>1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$500</p>  |

**Action 4**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 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. | 1.4.a Maintenance & Grounds Staff 2000-2999: Classified Personnel Salaries Base \$68,527  | 1.4.a Maintenance & Grounds Staff 2000-2999: Classified Personnel Salaries Base \$68,527  |
|  |   | 1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$147,365   | 1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$147,365   |
|  |   | 1.4.d Custodial/Maintenance supplies (8210-4370/8110-4380) 4000-4999: Books And Supplies Base \$23,000  | 1.4.d Custodial/Maintenance supplies (8210-4370/8110-4380) 4000-4999: Books And Supplies Base \$23,000  |
|  |   | 1.4 e Maintenance Repairs including Transfer to Deferred Maintenance Fund (8110-5630)(9200-7614) 5000-5999: Services And Other Operating Expenditures Base \$63,333 | 1.4 e Maintenance Repairs including Transfer to Deferred Maintenance Fund (8110-5630)(9200-7614) 5000-5999: Services And Other Operating Expenditures Base \$63,333 |

### Action 5

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|---|--|---|
| 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. | 1.5 21st Century Modernization Project - Reimagine Learning (4310/440-RLC) 4000-4999: Books And Supplies Base \$ | 1.5 21st Century Modernization Project - Reimagine Learning (4310/440-RLC) 4000-4999: Books And Supplies Base \$0 |

### Action 6

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| 1.6 Provide before/after school and recess student supervision. | 1.6 Provided before/after school and recess student supervision. | 1.6 Yard Duty Supervisors, Traffic Supervisors, KinderCare 2000-3999 2000-2999: Classified Personnel Salaries Base \$60,939 | 1.6 Yard Duty Supervisors, Traffic Supervisors, KinderCare 2000-3999 2000-2999: Classified Personnel Salaries Base \$60,939 |

### Action 7

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| 1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships. | 1.7 Provide tiers of social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships. | 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000 | 1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$25,750 |
|   |   | 1.7.b Tier 2 Toolbox Curriculum 4000-4999 4000-4999: Books And Supplies Supplemental See 1.1.c                                     | 1.7.b Tier 2 Toolbox Curriculum 4000-4999 4000-4999: Books And Supplies Supplemental See 1.1.c                                     |

## Action 8

| Planned Actions/Services                           | Actual Actions/Services                             | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 1.8 Provide Student Attendance Mediation services. | 1.8 Provided Student Attendance Mediation services. | 1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000 | 1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0 |
|  |   | 1.8.a Counseling time 5800 5800: Professional/Consulting Services And Operating Expenditures Supplemental See 1.7.a                                 | 1.8.a Counseling time 5800 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.

Throughout the 2018-2019 school year we created a positive, learning focused environment and culture for all students by implementing social-emotional curriculum, providing highly qualified staff, providing engagement activities, designed classroom space and facilities, supervision, social/emotional and behavior intervention, and attendance mediation.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*My Voice Survey results for "Feel Important" (3rd-5th grade), "Valued Member" (6th), Comfortable asking questions (6th)
- \*Attendance Rates
- \*Chronic Absenteeism Rates
- \*Suspension Rates
- \*Expulsion Rate
- \*FIT survey
- \*Williams Complaints
- \*Appropriately assigned and credentialed teachers

The following measurable goals demonstrate a continued need:

- \*My Voice Survey results for "Comfortable asking questions" (3rd-5th grade)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

% 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: % positive feedback.

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.

Actual

100% of teachers who have participated in professional learning 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): 13 of 13.

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: 94% positive feedback (according to MyVoice Survey #22).

## Expected

### 18-19

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 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 -- 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.

## Actual

## Expected

### Baseline

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 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 -- 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.

## Actual

## Actions / Services

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

### Action 1

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 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 | 2.1 Provided 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 | 2.1.a Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in | 2.1.a Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in |

and reflect on teaching practice within and across grade levels.

and reflect on teaching practice within and across grade levels.

salaries/benefits for highly qualified teachers. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

salaries/benefits for highly qualified teachers. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

## Action 2

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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. | 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. | 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$37,676                    | 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$37,676                    |
|  |   | 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$34,647 | 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$39,523 |
|  |   | 2.2.c Momentum in Teaching - Writing PD (1110-1000-5202-SGWW) 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000                            | 2.2.c Momentum in Teaching - Writing PD (1110-1000-5202-SGWW) 5000-5999: Services And Other Operating Expenditures Supplemental \$5,665                            |
|  |   | 2.2.d Continue Writing PD - Teacher time (1110-1000-1130-SGWW) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,000              | 2.2.d Continue Writing PD - Teacher time (1110-1000-1130-SGWW) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,500              |
|  |   | 2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02/0000-1110-                           | 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) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000   | 1000-1130-SG02) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,000   |
|  |  | 2.2.f Participation in NCTIP Program (0000-5830-BTSA) - It is anticipated that there will be no staff members who need to participate in this program in 2018-2019 5800: Professional/Consulting Services And Operating Expenditures Base \$0 | 2.2.f Participation in NCTIP Program (0000-5830-BTSA) - It is anticipated that there will be no staff members who need to participate in this program in 2018-2019 5800: Professional/Consulting Services And Operating Expenditures Base \$0 |
|  |  | 2.2.g Continue New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base See 1.2.b  | 2.2.g Continue New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base See 1.2.b  |

**Action 3**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 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. | 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. | 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 | 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 |

|  |  |   |   |
|--|--|---|---|
|  |  | <p>Renewal Cadre work, associated Professional Learning and supplies and services. (1110-1000-5830-SG02) 5000-5999: Services And Other Operating Expenditures Supplemental \$9,000</p>                    | <p>Renewal Cadre work, associated Professional Learning and supplies and services. (1110-1000-5830-SG02) 5000-5999: Services And Other Operating Expenditures Supplemental \$18,343</p>                   |
|  |  | <p>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 \$1,161</p> | <p>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 \$1,161</p> |
|  |  | <p>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$22,577</p>  | <p>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$24,268</p>  |
|  |  | <p>2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGWW) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p>                    | <p>2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGWW) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000</p>                    |
|  |  | <p>2.3.e (1110-1000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,500</p>   | <p>2.3.e (1110-1000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,500</p>   |

**Action 4**

| Planned Actions/Services                                    | Actual Actions/Services                                       | Budgeted Expenditures                                   | Estimated Actual Expenditures                           |
|---|---|---|---|
| 2.5 Design units of instruction aligned with CCS Math, ELA, | 2.5 Designed units of instruction aligned with CCS Math, ELA, | 2.5 Collaboration time for teachers-release time and/or | 2.5 Collaboration time for teachers-release time and/or |

including formative and summative assessments across K-6.

including formative and summative assessments across K-6.

extra-duty time - Teacher costs embedded in salaries through schedule change allowing for shortened Wednesdays for students. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

extra-duty time - Teacher costs embedded in salaries through schedule change allowing for shortened Wednesdays for students. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

### Action 5

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

2.6.a Professional development for visioning work (0000-1110-1000-1130-SGPD) 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

#### Estimated Actual Expenditures

2.6.a Professional development for visioning work (0000-1110-1000-1130-SGPD) 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

### Action 6

#### Planned Actions/Services

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 Actions/Services

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.

#### Budgeted 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 \$1,200

2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. Collaboration time embedded into

#### Estimated Actual 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 \$1,200

2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. Collaboration time embedded into

regular staff schedule on shortened Wednesdays. (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base See 1.2.b

regular staff schedule on shortened Wednesdays. (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base See 1.2.b

## Action 7

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| <p>2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.</p> | <p>2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math.</p> | <p>2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a</p> <p>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No Additional Costs</p> <p>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No Additional Costs</p> | <p>2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a</p> <p>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No Additional Costs</p> <p>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) 5800: Professional/Consulting Services And Operating Expenditures Supplemental No Additional Costs</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.

Throughout the 2018-2019 school year we implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes by providing collaboration time, professional learning time, developing instructional practices, developing math performance tasks, developing units of instruction in Math and ELA, integrating Art education, implementing ELD Instructional Strategies, integrating tiers of intervention support.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*Professional Learning Opportunities
- \*Evidence of Classroom Practices
- \*Evidence of Core instructional practices
- \*Positive teacher feedback on professional learning.

We met all of our outcomes!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

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.

DIBELS (K-6) -- % of students who meet grade level benchmarks.

CAASPP - % Increase from previous year in ELA and Math.

Title III Accountability

AMAO I - Students making progress learning English -- % of students meeting target.

AMAO II -- % of students meeting target.

BrightBytes Student Survey results in the following areas: 1) Student Classroom Skills, 2) Student Access, 3) Student Skills general, 4) Environment Overall

Physical Fitness Test (5th grade) % increased in aerobic capacity and body composition.

### Actual

Renaissance Learning Assessments STAR Reading (Gr. 3-6) - 37% students score at or above proficiency on grade level standards.

STAR Math (Gr. 3-6) - 50% students score at or above proficiency on grade level standards.

DIBELS (K-6) -- 33% of students who meet grade level benchmarks.

CAASPP - 4% Increase from previous year in ELA

CAASPP - 5% Increase from previous year in Math.

Title III Accountability

AMAO I - NA

AMAO II -- NA

BrightBytes NA

Physical Fitness Test (5th grade)

36% aerobic capacity

36% body composition

## Expected

### 18-19

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.

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) -- 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

## Actual



## Actions / Services

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

### Action 1

| Planned Actions/Services                             | Actual Actions/Services                                | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| 3.1 Assess student progress toward curricular goals. | 3.1 Assessed student progress toward curricular goals. | 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$2,000  | 3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$5,169  |
|  |  | 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,450  | 3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$1,450  |
|  |  | 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 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 1.2.b |
|  |  | 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

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| 3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student | 3.2 Implemented Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student | 3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays | 3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays |

Outcomes and California Content Standards.

Outcomes and California Content Standards.

allowing collaboration time for staff. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

allowing collaboration time for staff. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500

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.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.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.e Instructional Materials-Math Curriculum Adoption (0000-1110-1000-4110-7156 ) 4000-4999: Books And Supplies Base Purchased by District - Fund 01

3.2.e Instructional Materials-Math Curriculum Adoption (0000-1110-1000-4110-7156 ) 4000-4999: Books And Supplies Base Purchased by District - Fund 01

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

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

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

3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$31,679

3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$29,823

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites) 1000-1999: Certificated

|  |  |  |  |
|--|--|--|--|
|  |  | Personnel Salaries Supplemental See 2.2.b  | Personnel Salaries Supplemental See 2.2.b  |
|  |  | 3.3.c Conduct needs assessment for resources for balanced literacy instruction 1000-1999: Certificated Personnel Salaries Base See 1.2.b | 3.3.c Conduct needs assessment for resources for balanced literacy instruction 1000-1999: Certificated Personnel Salaries Base See 1.2.b |
|  |  | 3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c                                    | 3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.c                                    |

**Action 4**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 3.4 Provide arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills. | 3.4 Provided arts education (visual, digital, music, performing arts) for students to develop communication, creativity and critical thinking skills. | 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.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 See 1.3.f | 3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental See 1.3.f |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 3.5 Provide students with instruction to develop motor skills/physical fitness. | 3.5 Provided students with instruction to develop motor skills/physical fitness. | 3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Supplemental See 1.3.a | 3.5 PE Technician (6 Hrs/Day/School) 2000-2999: Classified Personnel Salaries Supplemental See 1.3.a |

**Action 6**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|                          |                         |                       |                               |

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.

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 \$50,895

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 \$56,122

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 \$33,016

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 \$33,439

3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$16,519

3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$16,519

3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$22,116

3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$22,116

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 \$33,008

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 \$33,008

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$32,882

3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$33,936

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

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

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.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 See 3.2.e

3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base See 3.2.e

**Action 8**

**Planned Actions/Services**  
3.8 Provide Community Connected Learning opportunities

**Actual Actions/Services**  
3.8 Provided Community Connected Learning opportunities

**Budgeted Expenditures**  
3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA) 5800: Professional/Consulting Services And Operating Expenditures Base \$7,000

**Estimated Actual Expenditures**  
3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA) 5800: Professional/Consulting Services And Operating Expenditures Base \$7,000

3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500

3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500

3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) (Projecting 25 6th Grade Students) 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500

3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) (Projecting 25 6th Grade Students) 5800: Professional/Consulting Services And Operating Expenditures Base \$4,500

**Action 9**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

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

3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b

3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b

3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500

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 No Cost - 3 Yr Subscription Purchased in 2016-2017

3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental No Cost - 3 Yr Subscription Purchased in 2016-2017

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 \$9,395

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 \$10,495

## Action 10

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500

### Estimated Actual Expenditures

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 See 1.3.f

3.10.b Intervention materials (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental See 1.3.f

## Action 11

| Planned<br>Actions/Services                                     | Actual<br>Actions/Services                                       | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|---|--|--|---|
| 3.11 Provide extended learning time for students during summer. | 3.11 Provided extended learning time for students during summer. | 3.11 Teacher hourly rate<br>0000-1650-1000-1130-600-<br>SGMK 1000-1999: Certificated<br>Personnel Salaries Supplemental<br>\$9,470 | 3.11 Teacher hourly rate<br>0000-1650-1000-1130-600-<br>SGMK 1000-1999: Certificated<br>Personnel Salaries Supplemental<br>\$15,262 |

## 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.

Throughout the 2018-2019 school year we worked towards ensuring all students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers by assessing student progress, implementing project-based learning/inquiry methods, developing literacy, media literacy, research and digital citizenship skills, and providing arts education, physical fitness, academic support, Math Curriculum Committee, Community Connected Learning Opportunities, tiers of support (Rti), Before and After School Support (ELA and Math) and summer extended learning time.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*ELA CAASPP results (increase met/exceed from prior year)
- \*Math CAASPP results (increase met/exceed from prior year)
- \*Broad Course of Study
- \*Distance away from standard met ELA

The following measurable goals demonstrate a continued need:

- \*STAR Reading
- \*Dibels
- \*Physical Fitness testing (Aerobic Capacity and Body Composition)
- \*Distance away from standard met Math
- \*STAR Math

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Improve parent engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

# 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.

Actual

750 participants  
(Harvest Faire, Bingo Night, Winter Wonderland, PJ Party, Luau, Movie Night, Outdoor Adventure Day, Spring Clean-up, Color Run, End of year BBQ)

35 consistent and regular parent volunteers.  
181 volunteers

Engagement statistics for social media sites, website, and e-newsletters. ie- Twitter followers, stars on Facebook, Facebook followers, Facebook page likes.  
201 Likes  
202 Follows  
407 views for the newsletter.  
2324 website views

## Expected

### 18-19

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.

110 parents at EOY BBQ, 160 parents at Harvest Fair = attendance at school events.

35 consistent and regular parent volunteers.

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.

### Baseline

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.

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.

## Actual

## Actions / Services

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

### Action 1

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| 4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting. | 4.1 Provide Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting. | 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$539 | 4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$539 |
|  |  | 4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental \$500                                  | 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 \$22,245    | 4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$22,726    |
|  |  | 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c        | 4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c        |

## Action 2

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| 4.2 Develop tools to communicate with parents regarding student progress | 4.2 Developed tools to communicate with parents regarding student progress | 4.2 Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental See 4.1.a | 4.2 Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental See 4.1.a |

## Action 3

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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 | 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, | 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$200 | 4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$200 |

app, e-newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

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.)

4.3.b Constant Contact 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 \$100

4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$150

4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$150

4.3.d Photography 4000-4999: Books And Supplies Base No additional cost

4.3.d Photography 4000-4999: Books And Supplies Base No additional cost

4.3.e SchoolGo annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50

4.3.e SchoolGo annual subscription (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 \$2,000

4.3.f LCAP Infographics for Website (1110-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000

## Action 4

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| <p>4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.</p> | <p>4.4 Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.</p> | <p>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental See 4.1.a</p> | <p>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental See 4.1.a</p> |
|  |   | <p>4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c</p>                                  | <p>4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c</p>                                  |
|  |   | <p>4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c</p>                            | <p>4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.c</p>                            |

4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,100

4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,100

## Action 5

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 4.5 Provide parents with access to information related to academic interventions and English language development support. | 4.5 Provided parents with access to information related to academic interventions and English language development support. | 4.5.a Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b<br><br>4.5.b Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c | 4.5.a Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b<br><br>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.

Throughout the 2018-2019 school year we improved parent engagement by providing parent education, communicating to parents about student progress, utilizing communication platforms, providing a community based tutoring program, and providing access to parents related to supporting students.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*407 newsletter views
- \*201 likes on Facebook
- \*202 follows on Facebook
- \*181 volunteers
- \*750 event participants

The following measurable goals demonstrate a continued need:  
\*26 parent survey respondents

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

### 1. Governing Board

LCAP Stakeholder Engagement: Meeting Dates:

- April 10 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- May 15 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- June 5- (public hearing)
- June 19 (adoption)

2. School Site Council: Met on 10/11/18, 11/8/18, 12/13/18, 1/17/19, 4/22/19)

3. DELAC Meeting -- participation from all sites. 1/23/2019

4. ELAC Meeting- 2/12/19

### 5. Students

- My Voice Survey (2/4-2/18)
- Student Council (1/15, 4/11)

### 6. Teachers

- Certificated Bargaining Unit Meeting 1/23/2019
- Staff Meetings (8/14, 10/17, 11/26, 1/23, 2/20, 3/27, 4/10, 5/15)
- My Voice Survey: 2/3-2/17
- Instructional Leadership Team (11/30, 1/29, 3/04, 4/02, 4/24, 5/20)
- District Teacher Survey: 1/28-2/1/19

### 7. Classified Staff

- Classified bargaining unit consulted on 1/23/2019

#### 8. Parents

- My Voice Survey (1/23-2/13)
- PTO Meeting
- Events (various throughout the year)

#### 9. Staff

- Elementary Districtwide LCAP Meeting: 1/23/2019
- District Staff Survey: 1/23/2019

#### 10. Parent and Community Member Meeting: 1/31/2019

## Impact on LCAP and Annual Update

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

#### 1. Governing Board

No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 2. School Site Council

School Site Council requested the following : Another PA (or 3), 2 or 3 who are trained as a PA/SA II (who can serve our physically challenged students), Stipend for Girls on the Run lead coach, Maintenance of Counseling (or more - we need more group/friendship circles). In the future SSC would like to have actions/services that lend toward having a charter school with a focus on gardens/agriculture

#### 3. DELAC Meeting

No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 4. ELAC Meeting

The ELAC was happy with the direction of the school and LCAP goals, actions and services.

#### 5. Students



- My Voice Survey: We saw an increase in the LCAP metrics related to My Voice Survey: Feel important (3-5) 27% to 37%, Valued member (6th) 30% to 39%, Comfortable asking questions (3-5) 41% to 42%, Comfortable asking questions (6) 37% to 65%. Indications that we must continue our work with LCAP Goal 1: Culture: Create a positive, learning focused environment and culture for all students, include the following data points which represent the percentage of students in total agreement: Grades 3-5 "Other students are kind to me" 39%, "students respect teachers" 24%, "If I am upset, I can tell my teacher why" 36%, "Other students listen to my ideas" 26%, "I am a good decision maker" 34%, "Students help make classroom rules" 21%. Grades 6: "I have never been recognized for something positive at school" 22%, "Teachers have fun at school" 30%

"I find homework helpful to my overall learning" 30%, "Students develop programs that improve the whole school" 22%

- Student Council: No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 6. Teachers

- Certificated Bargaining Unit :Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.
- Staff Meetings: No changes to 3 year LCAP goals, actions, metrics were requested at this time.
- My Voice Survey: 16 respondents: We saw an increase in the LCAP metrics related to My Voice Survey. We plan to include more metrics from this survey in the 19-20 LCAP. "Professional development is an important part of my educational growth" 86% to 94%. Indications that we must continue our work with LCAP GOAL 2: Teaching Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes. The percentages represent the % of teachers in agreement. "At school I am encouraged to be creative." 75%, "Our school is a dynamic and creative learning environment." 69%, "Meaningful professional development opportunities exist in my district." 69%, "Setting yearly goals with my supervisor is important for my work." 56%, "I am excited to tell my colleagues when I do something well" 75%, "I have a voice in decision making at school." 75%, "I know the goals my school is working on this year." 69%, "I feel confident voicing my honest opinions and concerns." 69%, "Central office understands the unique culture of our school." 73%, "Building administration knows my professional goals." 67%
- Instructional Leadership Team: Would like to have actions/services in the future that lend toward have a charter school with a focus on gardens/agriculture.

## 7. Classified Staff

Classified would like to meet and give input on Professional learning for 19-20. No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 8. Parents

- My Voice Survey: 26 respondents. We must continue our LCAP Goal 4: Improve Parent Engagement actions. We plan to add the following questions from this survey to the LCAP: Feel welcome at school 89%, Parent evenings/meetings are worth attending: 92%, Parents feel comfortable going to parent-teacher conferences 42%, Input and opinions are valued at my child's school 60%, We also plan to increase the # of responses from parents.
- PTO Meeting
- Events: We had about 750 event participants and 181 volunteers in all of our events. Each of the events help build community and develop relationship with our stakeholders so they can share their opinions and develop trust.

## 9. Staff

- District-wide Staff LCAP Meeting Feedback: Professional learning- teachers would like to have their meeting in May as per the contract to give input for each site. Shortened Wednesdays- The would like them planned in advance and alternate with little changes into the year.
- District Staff Survey: 62 Respondents: The school effectively supports professional learning to facilitate all students achieving the academic standards 77%; I have an adequate curriculum at this time to effectively implement the standards 53%; Assessment data and students' work is analyzed and used to make instructional decisions as a grade level team 85%; The school implements strategies and processes for the regular involvement of the parent community including non English speaking parents 65%; The school has an atmosphere of trust, respect, and professionalism 94%; The school offers adequate services, including referral services, to support students in areas of health, counseling, academic assistance including English language development, etc 33%; most important state priorities: Basic Services 64% and Course Access 71%. Implication on LCAP: Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.

## 10. Parent and Community Member Meeting

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

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

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### 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):<br><br>% Students in grades 3-5 reporting that they "feel important" in their classrooms. | 42%                 | 27%     | 37%     | 42%     |
| %Students in grade 6 reporting that they are "a valued member of" their school community.                             | 55%                 | 30%     | 39%     | 44%     |
| % Students in grades 3-5 reporting that they are "comfortable asking questions in class."                             | 60%                 | 41%     | 42%     | 47%     |
| % Students in grades 6 reporting that they are "comfortable asking questions in class."                               | 71%                 | 37%     | 65%     | 70%     |
| Feel safe at school (CHKS)  | Baseline 17-18: 72% | 72%     | NA      | 77%     |
| Caring Relationships with adults (CHKS)   | Baseline 17-18: 31% | 31%     | NA      | 36%     |
| Meaningful Participation (CHKS)   | Baseline 17-18: 7%  | 7%      | NA      | 12%     |

| Metrics/Indicators                                 | Baseline                                | 2017-18            | 2018-19               | 2019-20               |
|--|---|--------------------|-----------------------|-----------------------|
| School Connectedness (CHKS)                        | Baseline 17-18: 29%                     | 29%                | NA                    | 34%                   |
| Attendance Rates                                   | 95%                                     | 96%                | 95%                   | 95%                   |
| Chronic Absenteeism (previous year)                | (2016-2017 Data)                        | (2016-2017 Data)   | (2017-2018 Data)      | 2018-2019 Goal        |
| Status   | 14.4%                                   | 14.4%              | 11.5%                 | 9.5%                  |
| Change   | NA                                      | NA                 | Declined 2.9%         | Declined 2%           |
| Performance Color                                  | NA                                      | NA                 | Yellow                | Green                 |
| Current data as of April                           |   |                    | As of April 2019: 14% | As of April 2020:     |
| Suspension Rates (previous year)                   | 2016-2017 Data                          | (2016-2017 Data)   | (2017-2018 Data)      | 2018-2019 Goal        |
| Status   | 0.9%                                    | 0.9%               | 0.9%                  | <1%                   |
| Change   | Declined 0.8%                           | Declined 0.8%      | 0%                    | 0%                    |
| Performance Color                                  | Green                                   | Green              | Green                 | Green                 |
| # of Subgroups in Orange or Red                    | 3 (EL, SWD, White)                      | 3 (EL, SWD, White) | 3 (SWD, His, SED)     | 0                     |
| Current data as of April                           |   |                    | As of April 2019: 1%  | As of April 2020: <3% |
| Expulsion Rate %                                   | 0%                                      | 0%                 | 0%                    | 0%                    |
| FIT Survey status                                  | Exemplary                               | Exemplary          | Exemplary             | Exemplary             |
| Williams Act: % access to instructional materials. | 100% access to instructional materials. | 100%               | 100%                  | 100%                  |
| Appropriately assigned credential                  | 100%                                    | 100%               | 100%                  | 100%                  |

# 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | No Additional Cost  | No Additional Cost   | No Additional Cost   |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee.<br>(0000-1110-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>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<br>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   | \$658  | \$658  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents)<br>(0000-1110-1000-5880-SG01)   | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)   | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)   |
| Amount           | \$300   | \$300  | \$400  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials<br>(0000-1110-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials<br>(0000-1110-1000-4310-SG01)  | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials<br>(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:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$131,279   | \$136,917   | \$142,747   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) |
| Amount           | \$1,293,298   | \$1,380,087   | \$1,413,861   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)  | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)  | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000)  |



|                  |   |  |  |
|------------------|---|--|--|
| Amount           | See 1.2.b   | See 1.2.b  | See 1.2.b  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)  | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01)   |
| Amount           | \$0   | \$34,203   | \$38,000   |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.d Counselor-District-wide split between all sites (3110-1200)<br>Because of Coffey Park fire, outside counselor was contracted with for Olivet (3110-5830-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.2.d Counselor-District-wide split between all sites (3110-1200-SG01)                         | 5800: Professional/Consulting Services And Operating Expenditures<br>1.2.d Counselor-District-wide split between all sites (3110-1200)<br>Because of Coffey Park fire, outside counselor was contracted with for Olivet (3110-5830-SG01) |

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

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

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

|  |  |  |
|--|--|--|
| Unchanged Action   | Unchanged Action   | Unchanged Action   |
| 2017-18 Actions/Services   | 2018-19 Actions/Services   | 2019-20 Actions/Services   |
| 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc. | 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc. | 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc. |

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$25,000   | \$30,274  | \$25,500  |
| Source           | Supplemental   | Supplemental  | Supplemental  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School)<br>(0000-1530-1000-2100-SG01)   | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School)<br>(0000-1530-1000-2100-SG01)  | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School)<br>(0000-1530-1000-2100-SG01)  |
| Amount           | \$5,000  | \$4,810   | \$5,700   |
| Source           | Supplemental   | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher and Program Assistant hourly rate(after school activities)<br>(0000-1110/1600-1000-1130/2130-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher and Program Assistant hourly rate(after school activities)<br>(0000-1660-1000-1130/2130-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher and Program Assistant hourly rate(after school activities)<br>(0000-1660-1000-1130/2130-SG01) |

|                  |   |   |  |
|------------------|---|---|--|
| Amount           | \$500   |   |  |
| Source           | Base  |   |  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.3.c Artist in Residence (community partnerships to support arts education) Not able to find someone to fill this position (0000-1130-1000-5830-SG01) |   |  |
| Amount           | \$27,701  | \$26,078  | \$30,093   |
| Source           | Supplemental  | Supplemental  | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100- SG01)   | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) 0000-1510-1000-1100-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-SG01) |
| Amount           | \$0   | \$  | \$   |
| Source           | Supplemental  | Supplemental  | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)   | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)                               | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)                                |
| Amount           | \$0   | \$500   | \$1,500  |
| Source           | Base  | Supplemental  | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG01)                         | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school programs (0000-1660-1000-4310-SG01)                          |

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$55,824  | \$68,527  | \$69,875  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance & Grounds Staff | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance & Grounds Staff | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance & Grounds Staff |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$144,391  | \$147,365  | \$149,871  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff (8210-2200)  | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff  | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff  |
| Amount           | \$16,850   | \$23,000   | \$20,500   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies (8210-4370)  | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies (8210-4370/8110-4380)  | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies (8210-4370/8110-4380)  |
| Amount           | \$45,533   | \$63,333   | \$63,333   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.4 e Maintenance Repairs including Transfer to Deferred Maintenance Fund (8110-5630)(9200-7614) | 5000-5999: Services And Other Operating Expenditures<br>1.4 e Maintenance Repairs including Transfer to Deferred Maintenance Fund (8110-5630)(9200-7614) | 5000-5999: Services And Other Operating Expenditures<br>1.4 e Maintenance Repairs including Transfer to Deferred Maintenance Fund (8110-5630)(9200-7614) |

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$6,700   | \$  | \$  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.5 21st Century Modernization Project - Reimagine Learning (4310/440-RLC) | 4000-4999: Books And Supplies<br>1.5 21st Century Modernization Project - Reimagine Learning (4310/440-RLC) | 4000-4999: Books And Supplies<br>1.5 21st Century Modernization Project - Reimagine Learning (4310/440-RLC) |

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

|  |  |                                  |
|--|--|----------------------------------|
| English Learners<br>Foster Youth<br>Low Income<br>[Add Students to be Served selection here] | LEA-wide<br>[Add Scope of Services selection here] | [Add Location(s) selection here] |
|--|--|----------------------------------|

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Unchanged Action                                    | Unchanged Action                                    | Unchanged Action                                    |

|   |   |   |
|---|---|---|
| 2017-18 Actions/Services  | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
| 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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$48,082   | \$60,939   | \$51,572   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999 | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors, KinderCare 2000-3999 | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors, KinderCare 2000-3999 |

**Action 7**

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

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups)<br>[Add Students to be Served selection here] | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)<br>[Add Location(s) selection here] |
|--|---|

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Modified Action

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

Modified Action

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

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$35,000   | \$30,000   | \$0   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor<br>(0000-1110-3110-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor<br>(0000-1110-3110-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor (0000-1110-3110-5830-SG01) |
| Amount           | See 1.1.c  | See 1.1.c  | See 1.1.c   |
| Source           | Supplemental   | Supplemental   | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum<br>4000-4999                                      | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum<br>4000-4999                                      | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum<br>4000-4999                                   |



**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

1.8 Provide Student Attendance Mediation services.

2018-19 Actions/Services

1.8 Provide Student Attendance Mediation services.

2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$1,000   | \$1,000   | \$0   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) Only Charged if used |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | See 1.7.a   | See 1.7.a   | See 1.7.a   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a Counseling time 5800 | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a Counseling time 5800 | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a Counseling time 5800 |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### 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.  | 100%   | 100%                   | 100%                  | 100%              |
| Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed). | Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed). | NA                     | 13 of 13 teachers     | 13 of 13 teachers |
| % of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.               | 98% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.             | 100%                   | 100%                  | 100%              |
| Teacher feedback on professional learning  | 90% positive feedback.   | 86% positive feedback. | 94% positive feedback | 90%+              |

| Metrics/Indicators   | Baseline                  | 2017-18 | 2018-19 | 2019-20      |
|--|---------------------------|---------|---------|--------------|
| opportunities offered: % positive feedback.  |                           |         |         |              |
| MyVoice Survey- Teachers Number of Respondents                                     | Baseline year 17-18: 21   | 21      | 16      | All teachers |
| % of teachers who feel like a valued member of school community                    | Baseline year 17-18: 95%  | 95%     | 87%     | 90%          |
| % of teachers who feel professional development is important to educational growth | Baseline year 17-18: 100% | 100%    | 94%     | >90%         |
| % of teachers who feel staff work in a collaboartive manner                        | Baseline year 17-18: 80%  | 80%     | 80%     | 85%          |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.2.b   | See 1.2.b   | See 1.2.b   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.1.a Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. | 1000-1999: Certificated Personnel Salaries<br>2.1.a Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. | 1000-1999: Certificated Personnel Salaries<br>2.1.a Changed schedule to include shortened Wednesdays for students, allowing staff time to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. |

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$41,000  | \$37,676  | see 3.2.f   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)                    | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)                    | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD)                    |
| Amount           | \$33,600  | \$34,647  | \$39,075  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) |
| Amount           | \$18,100  | \$3,000   | \$3,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.2.c Momentum in Teaching - Writing PD (1110-1000-5202-SGWW)                           | 5000-5999: Services And Other Operating Expenditures<br>2.2.c Momentum in Teaching - Writing PD (1110-1000-5202-SGWW)                           | 5000-5999: Services And Other Operating Expenditures<br>2.2.c Momentum in Teaching - Writing PD (1110-1000-5202-SGWW)                           |
| Amount           | \$4,585   | \$3,000   | \$3,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.d Continue Writing PD - Teacher time (1110-1000-1130-SGWW)             | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.d Continue Writing PD - Teacher time (1110-1000-1130-SGWW)             | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.d Continue Writing PD - Teacher time (1110-1000-1130-SGWW)             |



|                  |  |   |  |
|------------------|--|---|--|
| Amount           | \$0  | \$1,000   | \$1,000  |
| Source           | Supplemental   | Supplemental  | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>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) - Paid by District | 5000-5999: Services And Other Operating Expenditures<br>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)                         | 5000-5999: Services And Other Operating Expenditures<br>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           | \$3,600  | \$0   | \$0  |
| Source           | Base   | Base  | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Participation in NCTIP Program (0000-5830-BTSA)   | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Participation in NCTIP Program (0000-5830-BTSA) - It is anticipated that there will be no staff members who need to participate in this program in 2018-2019 | 5000-5999: Services And Other Operating Expenditures<br>2.2.f Participation in NCTIP Program (0000-5830-BTSA) - It is anticipated that there will be no staff members who need to participate in this program in 2019-2020 |
| Amount           | See 1.2.b  | See 1.2.b   | See 1.2.b  |
| Source           | Base   | Base  | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.g Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)  | 1000-1999: Certificated Personnel Salaries<br>2.2.g Continue New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02)  | 1000-1999: Certificated Personnel Salaries<br>2.2.g Continue 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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

All

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$9,000   | \$9,000   | \$5,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>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. | 5000-5999: Services And Other Operating Expenditures<br>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. (1110-1000-5830-SG02) | 5000-5999: Services And Other Operating Expenditures<br>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. (1110-1000-5830-SG02) |
| Amount           | \$1,161   | \$1,161   | \$1,710   |
| Source           | Title II  | Title II  | Title II  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)  | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)  | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD)  |
| Amount           |   |   |   |
| Budget Reference |   |   |   |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$20,100  | \$22,577  | \$22,946  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)                                      | 1000-1999: Certificated Personnel Salaries<br>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)                                      | 1000-1999: Certificated Personnel Salaries<br>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)                                      |
| Amount           | \$4,144   | \$1,000   | \$1,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGWW) | 1000-1999: Certificated Personnel Salaries<br>2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGWW) | 1000-1999: Certificated Personnel Salaries<br>2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130-SGWW) |
| Amount           | \$1,500   | \$1,500   | \$1,500   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.3.e (1110-1000-5830-SG02)  | 5800: Professional/Consulting Services And Operating Expenditures<br>2.3.e (1110-1000-5830-SG02)  | 5800: Professional/Consulting Services And Operating Expenditures<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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

All

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

## 2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount           | \$500  |         |         |
| Source           | Base   |         |         |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b   |
| Source           | Base   | Base   | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time - Teacher costs embedded in salaries through schedule change allowing for shortened Wednesdays for students. | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time - Teacher costs embedded in salaries through schedule change allowing for shortened Wednesdays for students. | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$2,000  | \$2,000  | \$2,450  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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) | 1000-1999: Certificated Personnel Salaries<br>2.6.a Professional development for visioning work (0000-1110-1000-1130-SGPD) | 1000-1999: Certificated Personnel Salaries<br>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   | See 2.3.c   | See 2.3.c   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.6.b Director of Innovative Learning (40%) | 1000-1999: Certificated Personnel Salaries<br>2.6.b Director of Innovative Learning (40%) | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

### Location(s):

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

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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.

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

Modified Action

2018-19 Actions/Services

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.

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

Modified Action

2019-20 Actions/Services

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

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|



|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$0  | \$1,200  | \$1,200  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>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<br>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<br>2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02)   |
| Amount           | See 1.2.b  | See 1.2.b  | see 1.2.b  |
| Source           | Base   | Base   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. Collaboration time embedded into regular staff schedule on shortened Wednesdays. (0000-1110-1000-1130-SG02) | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. Collaboration time embedded into regular staff schedule on shortened Wednesdays. (0000-1110-1000-1100-0000) | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices. Collaboration time embedded into regular staff schedule on shortened Wednesdays. (0000-1110-1000-1130-SG02) |

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Low Income

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 2.2.a   | See 2.2.a   | See 2.2.a   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach   | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach   | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach   |
| Amount           | No Additional Costs   | No Additional Costs   | No Additional Costs   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | No Additional Costs  | No Additional Costs  | No Additional Costs  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02) | 5800: Professional/Consulting Services And Operating Expenditures<br>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.

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

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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  
 Reclassification rate - 0%

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 |
|--|----------|---------|---------|---------|
| Renaissance Learning Assessments STAR Reading (Gr. 3-6) - % students score at or | 40%      | 40%     | 37%     | 42%     |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| above proficiency on grade level standards.   |  |  |  |  |
| STAR Math (Gr. 3-6) - % students score at or above proficiency on grade level standards.      | 70%  | 38%  | 50%  | 55%  |
| DIBELS (K-6) -- % of students who meet grade level benchmarks.                                | 57%  | 28%  | 33%  | 48%  |
| <p>ELA Academic Indicator (CAASPP 3-6)</p> <p>Status:<br/>Change:<br/>Performance Color:</p>  | <p>2016-2017 Data</p> <p>51 points below<br/>Declined 8 points<br/>Orange</p>  | <p>2016-2017 Data</p> <p>51 points below<br/>Declined 8 points<br/>Orange</p>  | <p>2017-2018 Data</p> <p>49 points below<br/>Increased 2.4 points<br/>Orange</p> | <p>2018-2019 Goal</p> <p>46 points below<br/>Increased 3 points<br/>Yellow</p> |
| <p>ELA Academic Indicator (CAASPP 3-6)</p> <p>Number of Subgroups in Red or Orange</p>        | <p>2016-2017 Data</p> <p>3 (EL, Hispanic, SED)</p>                             | <p>2016-2017 Data</p> <p>3 (EL, Hispanic, SED)</p>                             | <p>2017-2018 Data</p> <p>2 (EL, Hispanic)</p>                                    | <p>2018-2019 Goal</p> <p>1</p>   |
| <p>Math Academic Indicator (CAASPP 3-6)</p> <p>Status:<br/>Change:<br/>Performance Color:</p> | <p>2016-2017 Data</p> <p>68 points below<br/>Declined 21 points<br/>Orange</p> | <p>2016-2017 Data</p> <p>68 points below<br/>Declined 21 points<br/>Orange</p> | <p>2017-2018 Data</p> <p>73 points below<br/>Declined 5.1 points<br/>Orange</p>  | <p>2018-2019 Goal</p> <p>70 points below<br/>Increased 3 points<br/>Yellow</p> |

| Metrics/Indicators   | Baseline                                       | 2017-18  | 2018-19                                  | 2019-20               |
|--|--|--|--|-----------------------|
| Math Academic Indicator (CAASPP 3-6) Number of Subgroups in Red or Orange: | 2016-2017 Data<br>4 (EL, Hispanic, SED, White) | 2016-2017 Data<br>4 (EL, Hispanic, SED, White) | 2017-2018 Data<br>2 (EL, Hispanic)       | 2018-2019 Goal<br>1   |
| English Learner Indicator  | 2015: 64%<br>2016:75%                          | 61%  | Not Applicable--<br>Changes to Indicator | TBD                   |
| Physical Fitness Test (5th):<br>Aerobic Capacity -HFZ                      | 2015-2016 Data<br>61%                          | 2016-2017 Data<br>63%                          | 2017-2018 data<br>36%                    | 2018-2019 Goal<br>41% |
| Body Composition-HFZ   | 58%  | 54%  | 36%                                      | 41%                   |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

3.1 Assess student progress toward curricular goals.

## 2018-19 Actions/Services

3.1 Assess student progress toward curricular goals.

## 2019-20 Actions/Services

3.1 Assess student progress toward curricular goals.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | \$2,889   | \$2,000   | \$3,500  |
| Source           | Supplemental  | Supplemental  | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)     | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)     | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310/5840-SG03) |
| Amount           | \$1,450   | \$1,450   | \$1,450  |
| Source           | Base  | Base  | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) | 5000-5999: Services And Other Operating Expenditures<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) | 4000-4999: Books And Supplies<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340/5840-BG03)                    |



|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes. |
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.d Highly Qualified Teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>3.1.d Highly Qualified Teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b   |
| Source           | Base   | Base   | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays allowing collaboration time for staff. | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL - Changed student schedule to include shortened Wednesdays allowing collaboration time for staff. | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL                                      |
| Amount           | \$500  | \$500  | \$500   |
| Source           | Base   | Base   | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)  | 4000-4999: Books And Supplies<br>3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)  | 4000-4999: Books And Supplies<br>3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) |
| Amount           | See 2.3.c  | See 2.3.c  | See 2.3.c   |
| Source           | Base   | Base   | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)  | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)  | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)                         |

|                  |   |   |  |
|------------------|---|---|--|
| Amount           | See 1.2.b   | See 1.2.b   | See 1.2.b  |
| Source           | Base  | Base  | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned  | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned                | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned   |
| Amount           | Purchased by District - Fund 01   | Purchased by District - Fund 01   | \$0  |
| Source           | Base  | Base  | Lottery  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum Pilot texts for 6th Grade, Purchased texts for Grades TK-5.. (0000-1110-1000-4110-7156 ) | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum Adoption (0000-1110-1000-4110-7156 ) | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum minimal replacement texts as needed (6300-1110-1000-4310 )                |
| Amount           |   |   | \$17,000   |
| Source           |   |   | LCFF Base  |
| Budget Reference |   |   | 5800: Professional/Consulting Services And Operating Expenditures<br>3.2.f Implement STEAM Lab - contract with Lindsay Hunter (0000-1110-1000-5830-STEM) |

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$30,145   | \$31,679   | \$31,056   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) |
| Amount           | See 2.2.b  | See 2.2.b  | See 2.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$500  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction |
| Amount           | See 2.3.c  | See 2.3.c  | See 2.3.c  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.d Director of Innovative Learning (40%)  | 1000-1999: Certificated Personnel Salaries<br>3.3.d Director of Innovative Learning (40%)                                    | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           |   |   |   |
| Amount           | See 1.3.d   | See 1.3.d   | See 1.3.d   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    |
| Amount           | See 1.3.f   | See 1.3.f   | See 1.3.f   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) | 4000-4999: Books And Supplies<br>3.4.b Materials for after school art projects (0000-1130-1000-4310-SG03) | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.3.a  | See 1.3.a  | See 1.3.a  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.5 PE Technician (6 Hrs/Day/School) | 2000-2999: Classified Personnel Salaries<br>3.5 PE Technician (6 Hrs/Day/School) | 2000-2999: Classified Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Special Education

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$49,478   | \$50,895   | \$52,284   |
| Source           | Special Education  | Special Education  | Special Education  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)       | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)       | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)       |
| Amount           | \$29,333   | \$33,016   | \$34,508   |
| Source           | Special Education  | Special Education  | Special Education  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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<br>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<br>3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) |



|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$19,406  | \$16,519  | \$21,412  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (3310-5770-1120-2100)   | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (3310-5770-1120-2100)   | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (3310-5770-1120-2100)   |
| Amount           | \$21,289  | \$22,116  | \$23,788  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)  | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)  | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)  |
| Amount           | \$45,667  | \$33,008  | \$60,271  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           |
| Amount           | \$29,550  | \$32,882  | \$34,220  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) | 1000-1999: Certificated Personnel Salaries<br>3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

All

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 2.4   | See 2.4   | See 2.4   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum Committee to research math instructional materials |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 3.2.e  | See 3.2.e  | See 3.2.e  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.7.b Sample Math instructional materials | 4000-4999: Books And Supplies<br>3.7.b Sample Math instructional materials | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.8 Provide Community Connected Learning opportunities

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

Unchanged Action

2018-19 Actions/Services

3.8 Provide Community Connected Learning opportunities

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

Unchanged Action

2019-20 Actions/Services

3.8 Provide Community Connected Learning opportunities

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$6,700  | \$7,000   | \$7,500   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)                       | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA)  | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA)  |
| Amount           | \$500  | \$500   | \$2,000   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)  | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)  |
| Amount           | \$5,400  | \$4,500   | \$5,168   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03)                            | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) (Projecting 25 6th Grade Students) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) (Projecting 30 6th Grade Students) |

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310-SG03)   | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310-SG03)   | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310-SG03)   |
| Amount           | No Cost - 3 Yr Subscription<br>Purchased in 2016-2017  | No Cost - 3 Yr Subscription<br>Purchased in 2016-2017  | \$9,486  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - Annual<br>Subscription  | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - Annual<br>Subscription  | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - 3-Year<br>Subscription  |
| Amount           | \$9,325  | \$9,395  | \$9,777  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.20 for<br>District K-12 Intervention Program)<br>(0000-1110-2100-1300-600-SG03) | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.20 for<br>District K-12 Intervention Program)<br>(0000-1110-2100-1300-600-SG03) | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.20 for<br>District K-12 Intervention Program)<br>(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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Low Income

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$5,300  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) |
| Amount           | \$0  | See 1.3.f  | See 1.3.f  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.10.b Intervention materials<br>(0000-1660-1000-4310-SG03)           | 4000-4999: Books And Supplies<br>3.10.b Intervention materials<br>(0000-1660-1000-4310-SG03)           | 4000-4999: Books And Supplies<br>3.10.b Intervention materials<br>(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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.11 Provide extended learning time for students during summer.

2018-19 Actions/Services

3.11 Provide extended learning time for students during summer.

2019-20 Actions/Services

3.11 Provide extended learning time for students during summer.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$11,000   | \$9,470  | \$14,033   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.11 Teacher hourly rate<br>0000-1650-1000-1130-600-SGMK | 1000-1999: Certificated Personnel Salaries<br>3.11 Teacher hourly rate<br>0000-1650-1000-1130-600-SGMK | 1000-1999: Certificated Personnel Salaries<br>3.11 Teacher hourly rate<br>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.

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

Unchanged Goal

## Goal 4

Improve parent engagement.

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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 event attendees | Baseline 2018-2019:<br>750 attendees | NA      | 750<br>(Harvest Faire, Bingo<br>Night, Winter | 750+    |

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19  | 2019-20                    |
|---|--|---|--|----------------------------|
|   |  |   | Wonderland, PJ Party, Luau, Movie Night, Outdoor Adventure Day, Spring Clean-up, Color Run, End of year BBQ) |                            |
| # of parent volunteers.   | 25 parent volunteers.  | 25  | 35-Consistent<br>181-volunteers  | 36+<br>181+                |
| Facebook Likes/Follows  | 135 Facebook page likes.<br>131 Facebook followers<br>4.9/5.0 stars  | 135 Facebook page likes.<br>131 Facebook followers<br>4.9/5.0 stars | 201 Likes<br>202 Follows<br>4.9/5.0 Stars  | 201+ Likes<br>202+ Follows |
| Newsletter Readership   | According to Smores Analytics<br>Baseline: 167 Views per publication | NA  | 167 Views per publication<br>407 views<br>2324 website views   | 168+                       |
| MyVoice Parent Survey Results<br># of Respondents                     | Baseline Year 18-19: 26  | NA  | 26   | 27+                        |
| % of parents who feel welcome at school                               | Baseline Year 18-19: 89%   | NA  | 89%  | 80%+                       |
| % of parents who feel evening/meetings are worth reading              | Baseline Year 18-19: 92%   | NA  | 92%  | 80%+                       |
| % of parents who feel comfortable going to parent-teacher conferences | Baseline Year 18-19: 42%   | NA  | 42%  | 80%+                       |

# 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$539  | \$539  | \$600  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) |
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390-SG04)                                  | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390-SG04)                                  | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390-SG04)                                  |
| Amount           | \$16,928   | \$22,245   | \$22,245   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100-SG04)       | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100-SG04)       | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100-SG04)       |
| Amount           | \$0  | See 4.1.c  | See 4.1.c  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.1.d Child Care (0000-1110-1000-2100-SG04)            | 2000-2999: Classified Personnel Salaries<br>4.1.d Child Care (0000-1110-1000-2100-SG04)            | 2000-2999: Classified Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

All

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.2 Develop tools to communicate with parents regarding student progress

2018-19 Actions/Services

4.2 Develop tools to communicate with parents regarding student progress

2019-20 Actions/Services

4.2 Develop tools to communicate with parents regarding student progress

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$1,050  | See 4.1.a  | See 4.1.a  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.2 Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.2 Develop report card tools to communicate student progress (0000-1110-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.2 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$200  | \$200  | \$200  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) | 4000-4999: Books And Supplies<br>4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) | 4000-4999: Books And Supplies<br>4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$100  | \$100  | \$100  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.b Constant Contact annual<br>subscription (0000-1110-1000-4340-<br>BG04)                      | 4000-4999: Books And Supplies<br>4.3.b Constant Contact annual<br>subscription (0000-1110-1000-4340-<br>BG04)                      | 4000-4999: Books And Supplies<br>4.3.b Constant Contact annual<br>subscription (0000-1110-1000-4340-<br>BG04)                      |
| Amount           | \$150  | \$150  | \$150  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.c Weebly Pro Annual<br>Subscription (0000-1110-1000-4340-<br>BG04)                            | 4000-4999: Books And Supplies<br>4.3.c Weebly Pro Annual<br>Subscription (0000-1110-1000-4340-<br>BG04)                            | 4000-4999: Books And Supplies<br>4.3.c Weebly Pro Annual<br>Subscription (0000-1110-1000-4340-<br>BG04)                            |
| Amount           | No additional cost   | No additional cost   | No additional cost   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.d Photography   | 4000-4999: Books And Supplies<br>4.3.d Photography   | 4000-4999: Books And Supplies<br>4.3.d Photography   |
| Amount           | \$50   | \$50   | \$50   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(0000-1110-1000-4340-BG04)                                  | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(0000-1110-1000-4340-BG04)                                  | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(0000-1110-1000-4340-BG04)                                  |
| Amount           | \$2,000  | \$2,000  | \$2,000  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>(1110-5830-BG04) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>(1110-5830-BG04) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>(1110-5830-BG04) |

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 4.1.a  | See 4.1.a  | See 4.1.a  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) |



|                  |   |   |   |
|------------------|---|---|---|
| Amount           | See 4.1.c   | See 4.1.c   | See 4.1.c   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker   | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker   | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker   |
| Amount           | See 2.3.c   | See 2.3.c   | See 2.3.c   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator   | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator   | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator   |
| Amount           | \$1,100   | \$1,100   | \$1,100   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.d CBET Instructor (0000-4760-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.d CBET Instructor (0000-4760-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

### Location(s):

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

## Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.5.a Teacher hourly rate  | 1000-1999: Certificated Personnel Salaries<br>4.5.a Teacher hourly rate  | 1000-1999: Certificated Personnel Salaries<br>4.5.a Teacher hourly rate  |
| Amount           | See 4.1.c  | See 4.1.c  | See 4.1.c  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.5.b Outreach worker for parent consultation and translation services | 2000-2999: Classified Personnel Salaries<br>4.5.b Outreach worker for parent consultation and translation services | 2000-2999: Classified Personnel Salaries<br>4.5.b Outreach worker for parent consultation and translation services |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$270,851

Percentage to Increase or Improve Services

10.55%

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 percentage for 2019-2020 is 50.4%, exceeding the 40% threshold needed to expend supplemental grant funds on a school-wide basis. Therefore, 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 budgeted over \$275,319 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 10.55% percentage to increase or improve services and the estimated supplemental grant revenue are based on the BASF LCFF Calculator using the Governor's May revise budget.

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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$262,059

Percentage to Increase or Improve Services

9.95%

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 percentage for 2017-2018 is 57.4%, exceeding the 40% threshold needed to expend supplemental grant funds on a school-wide basis. Therefore, 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 budgeted over \$296,000 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 9.95% percentage to increase or improve services and the estimated supplemental grant revenue are based on the BASF LCFF Calculator using the Governor's January budget.

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.

**LCAP Year: 2017-18**

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:

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, & Kameenui, 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).

# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 2,408,566.00                         | 2,505,264.00                       | 2,267,955.00 | 2,408,566.00 | 2,451,389.00 | 7,127,910.00                           |
| Base                                 | 1,896,618.00                         | 1,966,549.00                       | 1,764,107.00 | 1,896,618.00 | 1,930,877.00 | 5,591,602.00                           |
| LCFF Base                            | 0.00                                 | 0.00                               | 0.00         | 0.00         | 17,000.00    | 17,000.00                              |
| Lottery                              | 0.00                                 | 0.00                               | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Special Education                    | 188,436.00                           | 195,140.00                         | 194,723.00   | 188,436.00   | 226,483.00   | 609,642.00                             |
| Supplemental                         | 322,351.00                           | 342,414.00                         | 307,964.00   | 322,351.00   | 275,319.00   | 905,634.00                             |
| Title II                             | 1,161.00                             | 1,161.00                           | 1,161.00     | 1,161.00     | 1,710.00     | 4,032.00                               |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 2,408,566.00                                  | 2,505,264.00                                | 2,267,955.00   | 2,408,566.00   | 2,451,389.00   | 7,127,910.00                                     |
| 1000-1999: Certificated Personnel Salaries                        | 1,849,700.00                                  | 1,944,717.00                                | 1,739,864.00   | 1,849,700.00   | 1,864,065.00   | 5,453,629.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 399,664.00                                    | 392,784.00                                  | 361,065.00     | 399,664.00     | 395,319.00     | 1,156,048.00                                     |
| 4000-4999: Books And Supplies                                     | 27,800.00                                     | 31,103.00                                   | 28,739.00      | 27,800.00      | 38,836.00      | 95,375.00  |
| 5000-5999: Services And Other Operating Expenditures              | 79,602.00                                     | 91,610.00                                   | 75,902.00      | 79,602.00      | 74,701.00      | 230,205.00                                       |
| 5800: Professional/Consulting Services And Operating Expenditures | 51,800.00                                     | 45,050.00                                   | 62,385.00      | 51,800.00      | 78,468.00      | 192,653.00                                       |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source              |                     |   |                                       |              |              |              |  |
|---|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type   | Funding Source      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | All Funding Sources | 2,408,566.00                            | 2,505,264.00                          | 2,267,955.00 | 2,408,566.00 | 2,451,389.00 | 7,127,910.00                           |
| 1000-1999: Certificated Personnel Salaries                        | Base                | 1,517,004.00                            | 1,586,935.00                          | 1,425,077.00 | 1,517,004.00 | 1,556,608.00 | 4,498,689.00                           |
| 1000-1999: Certificated Personnel Salaries                        | Special Education   | 149,801.00                              | 156,505.00                            | 154,028.00   | 149,801.00   | 181,283.00   | 485,112.00                             |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental        | 182,895.00                              | 201,277.00                            | 160,759.00   | 182,895.00   | 126,174.00   | 469,828.00                             |
| 2000-2999: Classified Personnel Salaries                          | Base                | 276,831.00                              | 276,831.00                            | 248,297.00   | 276,831.00   | 271,318.00   | 796,446.00                             |
| 2000-2999: Classified Personnel Salaries                          | Special Education   | 38,635.00                               | 38,635.00                             | 40,695.00    | 38,635.00    | 45,200.00    | 124,530.00                             |
| 2000-2999: Classified Personnel Salaries                          | Supplemental        | 84,198.00                               | 77,318.00                             | 72,073.00    | 84,198.00    | 78,801.00    | 235,072.00                             |
| 4000-4999: Books And Supplies                                     | Base                | 24,000.00                               | 24,000.00                             | 24,550.00    | 24,000.00    | 22,950.00    | 71,500.00                              |
| 4000-4999: Books And Supplies                                     | Lottery             | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 4000-4999: Books And Supplies                                     | Supplemental        | 3,800.00                                | 7,103.00                              | 4,189.00     | 3,800.00     | 15,886.00    | 23,875.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Base                | 64,783.00                               | 64,783.00                             | 46,983.00    | 64,783.00    | 63,333.00    | 175,099.00                             |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental        | 13,658.00                               | 25,666.00                             | 27,758.00    | 13,658.00    | 9,658.00     | 51,074.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Title II            | 1,161.00                                | 1,161.00                              | 1,161.00     | 1,161.00     | 1,710.00     | 4,032.00                               |
| 5800: Professional/Consulting Services And Operating Expenditures | Base                | 14,000.00                               | 14,000.00                             | 19,200.00    | 14,000.00    | 16,668.00    | 49,868.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base           | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 17,000.00    | 17,000.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental        | 37,800.00                               | 31,050.00                             | 43,185.00    | 37,800.00    | 44,800.00    | 125,785.00                             |

\* Totals based on expenditure amounts in goal and annual update sections.



**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 2,007,991.00                                  | 2,072,224.00                                | 1,837,116.00   | 2,007,991.00   | 2,013,610.00   | 5,858,717.00                                     |
| <b>Goal 2</b> | 117,761.00                                    | 134,836.00                                  | 139,290.00     | 117,761.00     | 81,881.00      | 338,932.00                                       |
| <b>Goal 3</b> | 255,930.00                                    | 270,839.00                                  | 268,932.00     | 255,930.00     | 328,953.00     | 853,815.00                                       |
| <b>Goal 4</b> | 26,884.00                                     | 27,365.00                                   | 22,617.00      | 26,884.00      | 26,945.00      | 76,446.00  |

\* Totals based on expenditure amounts in goal and annual update sections.



| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

### Agenda Item Summary

Action Item: **9.3 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and LCAP Federal Addendum for the Schaefer Charter School**

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Special Meeting of: June 19, 2019      **Action Item**      Report Format:**Oral**  
Attachment:      **Local Control Accountability Plan (LCAP) and LCAP Federal Addendum**

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**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 final Schaefer LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

The LCAP Federal Addendum is meant to supplement the LCAP in order to ensure that eligible LEAs will meet the LEA Plan Provisions of the ESSA. The LCAP Addendum must be submitted to the CDE to apply for ESSA funding.

**Plan**

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. That occurred at the June 5, 2019 Board meeting. Both the LCAP and the budget are to be adopted at a subsequent meeting. There have been minimal changes made to the Schaefer LCAP from the Public Hearing version.

The LCAP Federal Addendum answers the required questions from the state. This Federal Addendum must be approved by the board and submitted to the state by July 1, 2019.

**Fiscal Impact**

Expenditures outlined in the LCAP

**Recommendation**

Adopt the Schaefer LCAP and Federal Addendum as presented

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Motion:

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Moved by:      Second:

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Vote:      Aye:      No:      Abstention:      Absent:

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FRANICEVIC      HINTON      MOHR      PRYOR      WAY

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**Local Control and Accountability Plan (LCAP)  
Every Student Succeeds Act (ESSA)  
Federal Addendum Template**

**LEA Name**

Schaefer Charter School -Piner-Olivet Union  
School District

**CDS Code:**

49-70870-6109144

**Link to the LCAP:**  
*(optional)*

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**For which ESSA programs apply to your LEA?**

Choose From:

**TITLE I, PART A**

Improving Basic Programs Operated by  
State and Local Educational Agencies

**TITLE II, PART A**

Supporting Effective Instruction

**TITLE III, PART A**

Language Instruction for English Learners  
and Immigrant Students

**TITLE IV, PART A**

Student Support and Academic  
Enrichment Grants

*(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

*In the following pages, ONLY complete the sections for the corresponding programs.*

## Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

## Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Schaefer Charter School is a single school-site district. We use federal funds to supplement and enhance local priority or initiatives funded with state funds by increasing or improving existing actions to support students in meeting the challenging state academic standards.

Our rationale/evidence for the selected uses of federal funds is to use the funds to assist in the successful completion of actions and goals described in our LCAP to ensure the academic achievement of all students, especially our low-income students.

Title I funds are used for intervention services, assessment and data management system, supplemental materials and adaptive software to assist students in obtaining skills specific to them needed to master the challenging state academic standards.

Title II funds are used to provide professional learning opportunities that have a demonstrated result in improving teacher and principal quality.

Title III funds are used to improve educational outcomes for our English Language Learners and support students in their attainment of the English Language. The county office ELD coordinator, collaboration time to plan ELD instruction and professional development focused on intervention strategies all assist in supporting our English Language Learners.

Title IV funds are used to provide professional learning opportunities to promote the effective use of technology and to offer and/or expand programs that will provide students with a well rounded education.

## Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Schaefer Charter School aligns its use of federal funds with activities funded by state and local fund and across different federal grant programs. Our LCAP is used as our district strategic plan and so provides us with an overarching plan complete with metrics, stakeholder engagement, goals, actions, and analysis.

This plan encompasses activities to support all students in the areas of :

LCAP GOAL 1: Culture: Create a positive, learning focused environment and culture for all students.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.

LCAP GOAL 3: Proficiency: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

LCAP GOAL 4: Improve Parent Engagement

Any challenges can usually fit under one of these goals and can be addressed with state, local or federal funds.

## ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

### TITLE I, PART A

#### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

| ESSA SECTION     | STATE PRIORITY ALIGNMENT               |
|------------------|--|
| 1112(b)(1) (A–D) | 1, 2, 4, 7, 8 ( <i>as applicable</i> ) |

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

#### Overuse in Discipline Practices that Remove Students from the Classroom

| ESSA SECTION | STATE PRIORITY ALIGNMENT   |
|--------------|----------------------------|
| 1112(b)(11)  | 6 ( <i>as applicable</i> ) |

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

#### Career Technical and Work-based Opportunities

| ESSA SECTION     | STATE PRIORITY ALIGNMENT         |
|------------------|----------------------------------|
| 1112(b)(12)(A–B) | 2, 4, 7 ( <i>as applicable</i> ) |

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

## TITLE II, PART A

### Title II, Part A Activities

| ESSA SECTION  | STATE PRIORITY ALIGNMENT         |
|---------------|----------------------------------|
| 2102(b)(2)(A) | 1, 2, 4 ( <i>as applicable</i> ) |

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (collaboration time, professional learning, instructional practices, math performance tasks, units of instruction, integration of arts education, ELD instructional strategies, integrating tiers of intervention support)



## TITLE III, PART A

### Parent, Family, and Community Engagement

| ESSA SECTION | STATE PRIORITY ALIGNMENT    |
|--------------|-----------------------------|
| 3116(b)(3)   | 3, 6 <i>(as applicable)</i> |

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

LCAP GOAL 4: Improve Parent Engagement (parent education, communicate student progress, communication platforms, community based tutoring program, access to information related to support students) and LCAP Goal 2 Teaching Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (ELD Instructional Strategies)

## ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

### TITLE I, PART A

#### Poverty Criteria

| ESSA SECTION(S) | STATE PRIORITY ALIGNMENT |
|-----------------|--------------------------|
| 1112(b)(4)      | N/A                      |

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The poverty criteria used for Title 1, Part A School Allocations is the percent of students who qualify for Free & Reduced Price Meals (FRPM).

## ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

### TITLE I, PART A

#### **Educator Equity**

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

100% of the teachers at Schaefer Charter School are considered Highly Qualified.

#### **Parent and Family Engagement**

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).  
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(ESSA Section 1112(b)(3)-responsibilities under 1111(d))

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

(ESSA 1112(b)(7))

The strategies the LEA uses to implement effective parent and family engagement under Section 1116, which includes how the LEA and its schools build capacity for parent and family engagement is demonstrated in the following ways:

(ESSA Section 1116(a)).

Schaefer Charter School has an adopted parent involvement policy which is described in BP 6020 and AR 6020. The Policy and Administrative Regulations provides details on how parents and families are engaged in the school community. The LEA parent and family engagement policy, was developed jointly with and agreed on with parents. The parent and family engagement policy is distributed to, parents and family members of participating children annually with the annual notification packet that is sent home at the beginning of the year.

(ESSA Section 1116(e)(1))

Schaefer Charter School provides assistance to parents in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children through parent conferences, back to school night, and school events. Report cards are sent home quarterly so parents are able to identify how their students are doing. Other items include: LCAP Action 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.), LCAP Action 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home and LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(2))

Schaefer Charter School provides materials and training to help parents work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement by providing parents with varying opportunities to engage in multiple areas of their students' education and ensuring parents are invited to: parent conferences, Back to School Night, Open House. During these events parents engage in activities that assist in improving their children's achievement. Other items include: LCAP Action 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.), LCAP Action 4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home and LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(3))

Schaefer Charter School educates teachers, specialized instructional support personnel, principals, and other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school during early release days (professional development) and as needed throughout the year. In addition, LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(4))

Schaefer Charter School coordinates and integrates parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children through the use of community organizations of Sonoma County and Sonoma County Office of Education. We have increased hours outreach workers who can speak Spanish. These additional hours will provide more frequent opportunities for parent communication in various venues. We will continue to provide English classes for our community.

(ESSA Section 1116(e)(5))

Schaefer Charter School ensures that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand. All notifications and information are sent home in English and Spanish.

(ESSA Section 1116(e)(14).

Schaefer Charter School provides other reasonable support for parental involvement activities as parents may request. Surveys are conducted annually and attendance at school events is good. Parents are willing to communicate needs at school events, with teachers, in the office, at meetings, and via emails.

(ESSA Section 1116(f))

Schaefer Charter School provides opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language such parents understand. All report cards and information are sent home in both English and Spanish. Surveys are sent home in English and Spanish. Translation services are available during school meetings.

Schaefer Charter School aligns the parent involvement items required in Section 1116 with the LCAP stakeholder engagement process. As part of the LCAP process we seek input from parents and families and we have an entire LCAP goal dedicated to parent involvement. The following items and results of the item demonstrates how we sought input from parents and how their input informed LCAP goals and actions and is stated in our CA Dashboard Local Indicator report for parent involvement: The Schaefer staff and community are 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 additional parent meetings and LCAP input and feedback sessions. Schaefer has made strides in increasing attendance rates and decreasing truancy rates. Schaefer is able to enlist highly qualified teachers. Schaefer's stakeholder engagement has increased because we have found different ways to engage stakeholders through board meetings, workshops, surveys, and LCAP informational/review sessions. Schaefer partners with educational research organizations to learn more about parents' perspectives and experience(s) at our school. Parent surveys utilize parent perspectives on school culture and climate in order to utilize the input in deciding student needs, goals, services, and programs for the 18-19 school year. Survey participants also provided input on student needs related to school safety, school climate, and intervention support. Survey results were used to develop actions in Schaefer's LCAP Goals 2, 3, and 4. Based on feedback from stakeholder groups, Schaefer is utilizing LCFF funds to improve student safety and achievement and meet the needs of all students. The overall effectiveness of Schaefer's goal 4 is evidenced by increased participation in parent volunteering, attendance at events, and student learning activities. Survey results indicated that parents were better able to access information on school events and to gain a clear understanding of instructional goals to support their child's education, and that parents felt an increased sense of connection and engagement with the school community. Schaefer's LCAP Goal 4 focus on improving parent participation and seeking additional input from parents/guardians in school and district decision making was effective overall, and is evidenced by several measures. Attendance at Schaefer Parent Meetings is growing. Results from the Spring 2018 My Voice parent survey show that 20% 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. This year, Schaefer also offered parent LCAP workshops and made Outreach worker translation available at more school events, as well. 60% of parents attended school events, with numbers varying by event. There were also 30 consistent and regular parent volunteers. Engagement statistics on social media sites, website, and e-newsletters indicate that 100% of parents receive email newsletters/flyers and engage with the school Facebook page.

### **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our single school district operates as a schoolwide program.

## **Homeless Children and Youth Services**

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Schaefer Charter School ensures that homeless students have access to the same free and appropriate public education provided to other students within the district. The district shall provide homeless students with access to education and other services necessary for these students to meet the same challenging academic standards as other students. Detailed description of processes and procedures for Education for Homeless Children can be found in BP 6173, AR6173, E6173. The services we provide homeless children and youths are the following:

Schaefer Charter School hired a Director of Student Services to include duties that address providing needs for homeless students. The Director of Student Services works closely with Sonoma County Office of Education to identify and provide resources as needed. During the 2017-2018 school year due to the fires the homeless greatly increased as did services available. The county at large through Sonoma County Office of Education (SCOE) provided resources and timely information to address the needs of all families.

The services provided are used to support the (1) enrollment, (2) attendance, and (3) success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act.

## **Student Transitions**

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) Schaefer Charter School coordinates with the following institutions of higher education, employers, and other local partners: Santa Rosa Junior College, Sonoma State University, Community Action Partnership, and Sonoma County Office of Education to facilitate effective transitions from high school to postsecondary education. Schaefer Charter School works with its charter schools and local high schools to facilitate effective transitions from middle grades to high school. Parent meetings are held so that parents and students can learn about the programs offered at each school and district so they can make the most appropriate choice for their child/ren.

(B) NA

**Additional Information Regarding Use of Funds Under this Part**

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) NA

(B) As a district we assist in developing effective school library program to provide students an opportunity to develop literacy skills and improve academic achievement by implementing the following actions: providing weekly library time for students, providing weekly computer time for students, providing devices (computers, chromebooks, and tablets) for classroom use.

## TITLE I, PART D

### Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Educational Needs ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.



**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Social, Health, and Other Services**

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

## **TITLE II, PART A**

### **Professional Growth and Improvement**

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Schaefer Charter School has an organized delivery of professional learning for all certificated staff.

**Principals:**

Professional growth and improvement is provided to the principal through the following process: at the beginning of their career as a principal they are mentored and coached until they are ready to take on more leadership opportunities. As principals progress they are supported based on their individual needs. As principals become more seasoned it is expected that they take on more and more responsibility in ensuring academic success for all students. Principals utilize services from the Sonoma County Office of Education and fellow principals in the county. Growth and improvement are measured by staff, teacher and parent survey results, California Student Dashboard Results, number of LCAP metrics and actions completed.

**Teachers:**

Professional growth and improvement is provided to teachers during beginning of the year professional development, ongoing early release days, County Office Workshops, and Specialists in the Field. At the beginning of their career as a teacher they are supported through the induction program at the county office. Teachers are then supported as needed throughout their career depending on each teachers individual needs, strengths and growth areas. Teachers often support each other and bounce ideas off each other in informal meetings.. We provide professional development to all teachers in writing, balanced literacy, and mathematics in order to build capacity in alignment with the standards and target all subgroups. Growth and improvement for teachers are measured by state assessment data, benchmark data, student surveys. Identification of growth and improvement areas as a school are measured by California School Dashboard results. Teachers are 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. There is an instructional coach and technology integration coach to support teachers. Santa Rosa City Schools network and Sonoma County Office of Education also provide support.

**School Leaders:**

As a small school district we do not have any additional school leaders, however, many experienced teachers serve various roles to assist with special projects or initiatives that help to improve student learning.

The systems in place promote professional growth and ensure improvement. We measure the success of our program by utilizing the Annual Update in the LCAP and Dashboard data. We review our LCAP student outcome data with all stakeholders (parents, students, teachers, staff, leadership, community members) as part of the Annual Update process. This provides an effective way in discussing our successes and growth areas as a school community and determining any necessary actions to be added for the following year. As part of the Local Indicator: Implementation of the Standards Dashboard requirement we report annually on teachers progress in 1) providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks 2) making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks, 3) implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walk throughs, teacher pairing) for the following content areas: English Language Arts, Mathematics, History-Social Studies, English Language Development, Next Generation Science Standards. In addition, we report on implementing each of the following academic standards adopted by the State Board of Education for all students (Career Technical Education, Physical Education Model Content Standards, World Language, Health Education Content Standards, Visual and Performing Arts and we report on success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year): Identifying the professional learning needs of groups of teachers or staff as a whole, Identifying the professional learning needs of individual teachers, providing support for teachers on the standards they have not yet mastered. As a school community understand the importance of continuous improvement within these systems and are focused on professional growth and improvement.

**Prioritizing Funding**

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

**Data and Ongoing Consultation to Support Continuous Improvement**  
ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

The sources of data our district uses to monitor and evaluate Title II, Part A activities is: California School Dashboard data (including Local Indicator reports), survey results from professional development opportunities, student achievement data (benchmark), STAR data, Teacher Survey data (including CCSS Implementation questions), ELPAC data, and student survey results. This data is analyzed annually as part of the planning process for the following year. Benchmark data and STAR Data is analyzed throughout the year to inform instruction. In addition to above, Schaefer Charter School has purchased Illuminate in order to quickly and easily analyze student data on a regular basis during professional learning communities.

Schaefer Charter School meaningfully consults with all stakeholders (teachers, principals and other school leaders, paraprofessionals, specialized instructional support personnel, parents, community partners, organizations) to update and improve Title II, Part-A funded activities. This is completed through annual survey data, monthly staff meetings, monthly leadership meetings and annually (or as needed) parent meetings. After compiling information from all stakeholder group we determine what are common needs expressed throughout stakeholders and then needs based on each stakeholder group. Schaefer Charter School meaningfully consults with these stakeholders in the following frequency: teachers-monthly, principals and other school leaders-monthly, paraprofessionals-quarterly, specialized instructional support personnel-quarterly, parents-surveys are annually/events are about 4 times per year, community partners-yearly, organizations-as needed/at least yearly)

Our Sonoma County Office of Education also provides valuable resources, support and training to our school districts in the county. By utilizing Sonoma County Office of Education resources we are able to quickly understand what various schools in the county are doing and use those ideas and success to improve our school community. Schaefer Charter School utilizes shortened Wednesdays for collaboration efforts that will be focused on student achievement, setting goals for students, and building capacity of staff.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The following actions from LCAP describe how our LEA effectively assists English Learners:

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. This is completed through: Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas; Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices; Schedule change to shortened Wednesdays allowed, collaboration time within regularly scheduled day

2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math. This is completed through: Professional development focused on intervention strategies, Instructional Coach, Santa Rosa City Schools and SCOE Network

These professional development opportunities are designed to improve the instruction and assessment of English learners; enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners. They are also effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers; and are of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Schaefer Charter School will provide professional learning in integrated English Language Development strategies incorporating the Next Generation Science Standards. We also provide supplemental activities that provide enhanced instructional opportunities for immigrant children and youth: Summer programs, tutorials, supplemental staff, family literacy services, family outreach, mentoring, . In determining the best use of funds we consult with stakeholders and use funds strategically with other funding streams to support Title III immigrant activities

### **Title III Programs and Activities**

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our goal is to increase the effectiveness of our programs and our professional learning is focused on differentiation and personalized learning. The major focus is language learner strategies and best practices. Schaefer Charter School develops, implements, and administers effective programs and activities, including language instruction educational programs, to help English learners increase English language proficiency and meet the challenging state academic standards by providing additional staff, working with SCOE, tutorial, supplemental curricular materials. We determine effectiveness by evaluating ELPAC data, CA Dashboard data specific to EL students, and RFEP data.

### **English Proficiency and Academic Achievement**

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

We have streamlined our areas of focus, have planned a thorough professional learning plan including differentiating for our English learners, and will provide time for teachers to collaborate and focus on student goals. We believe this will increase student achievement for all students including our English learners. The details of how we ensure our school assists English learners in achieving English proficiency and meeting the challenging state academic standards can be found in our EL Master Plan.

## **TITLE IV, PART A**

### **Title IV, Part A Activities and Programs**

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Title IV, Part A funds will support the effective use of technology through professional development opportunities and will expand and/or create programs such as STEAM to support a well-rounded education for all of our students.



# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Morrice Schaefer Charter School

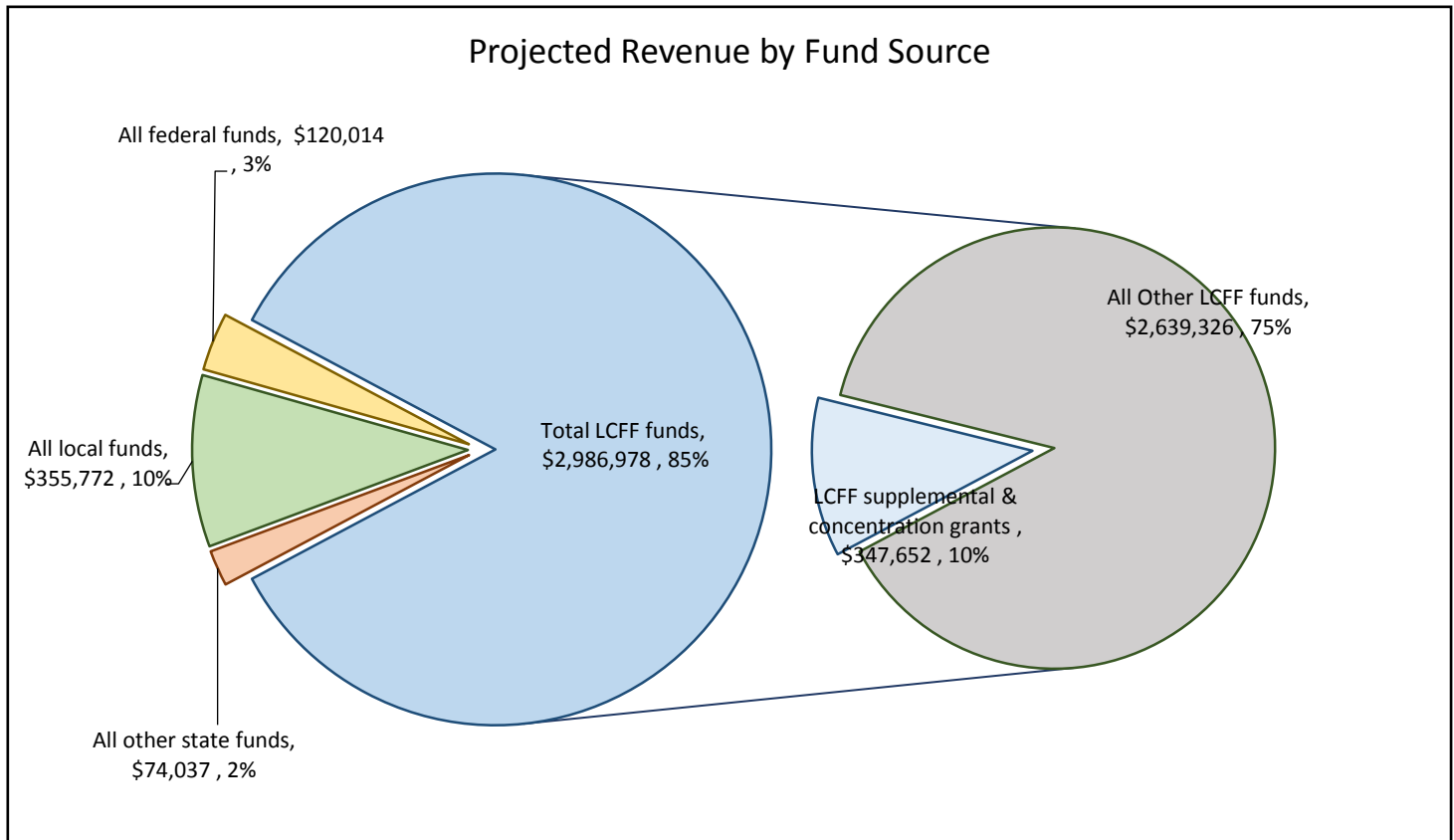
CDS Code: 49-70870-61-09144

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Felicia Koha, CBO (707) 522-3008 [fkoha@pousd.org](mailto:fkoha@pousd.org)

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

## Budget Overview for the 2019-20 LCAP Year

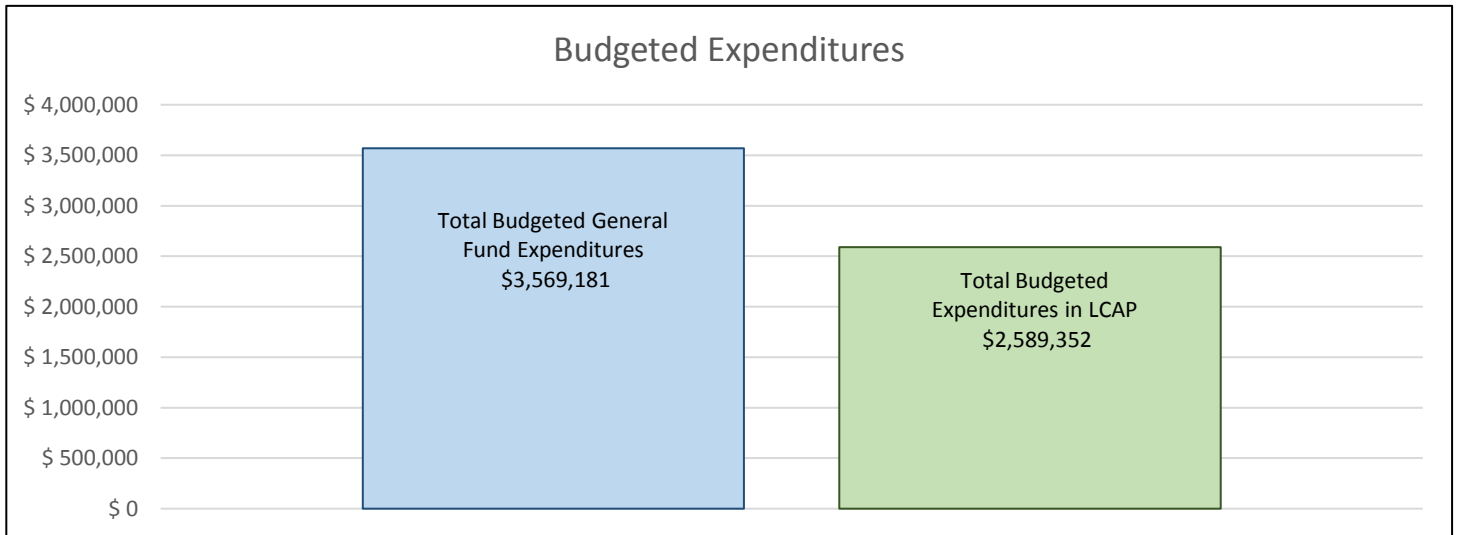


This chart shows the total general purpose revenue Morrice Schaefer Charter School expects to receive in the coming year from all sources.

The total revenue projected for Morrice Schaefer Charter School is \$3,536,801.00, of which \$2,986,978.00 is Local Control Funding Formula (LCFF), \$74,037.00 is other state funds, \$355,772.00 is local funds, and \$120,014.00 is federal funds. Of the \$2,986,978.00 in LCFF Funds, \$347,652.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



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

Morrice Schaefer Charter School plans to spend \$3,569,181.00 for the 2019-20 school year. Of that amount, \$2,589,352.00 is tied to actions/services in the LCAP and \$979,829.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

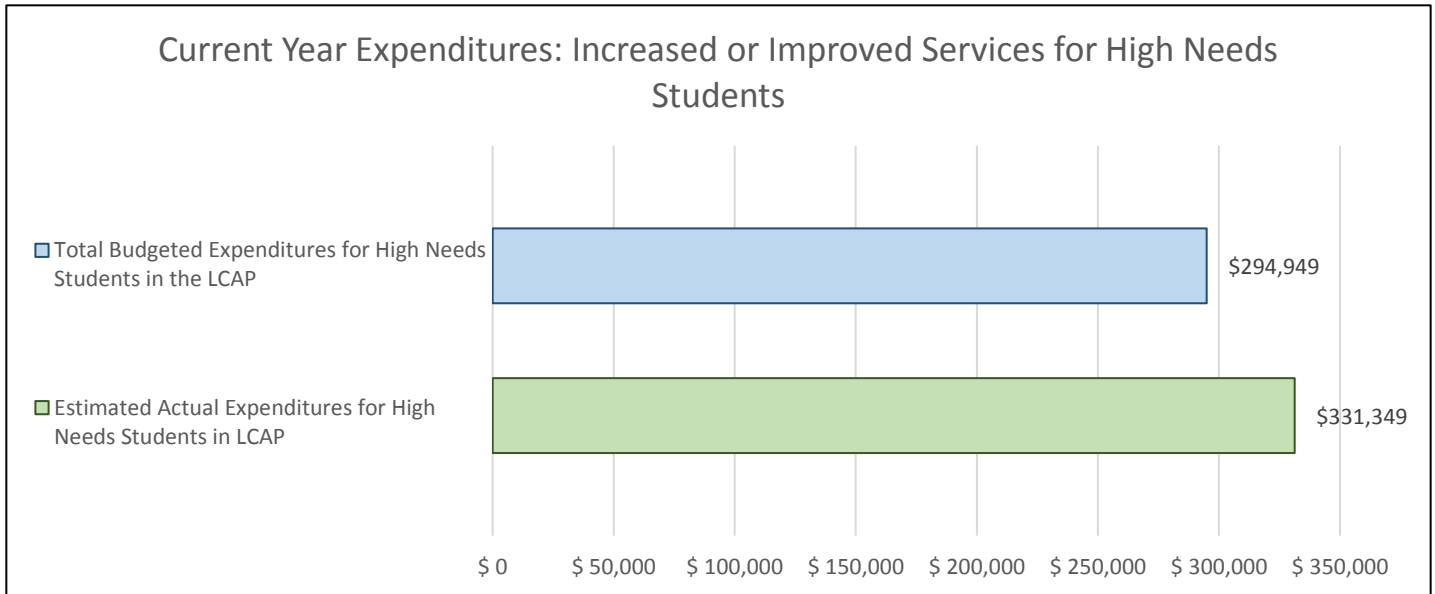
The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, and mandatory contributions.

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

In 2019-20, Morrice Schaefer Charter School is projecting it will receive \$347,652.00 based on the enrollment of foster youth, English learner, and low-income students. Morrice Schaefer Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Morrice Schaefer Charter School plans to spend \$237,150.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

# LCFF Budget Overview for Parents

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



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

In 2018-19, Morrice Schaefer Charter School's LCAP budgeted \$294,949.00 for planned actions to increase or improve services for high needs students. Morrice Schaefer Charter School estimates that it will actually spend \$331,349.00 for actions to increase or improve services for high needs students in 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)

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

| LEA Name  | Contact Name and Title    | Email and Phone                   |
|---|---------------------------|-----------------------------------|
| Schaefer Charter School -Piner-Olivet Union School District | Kathy Harris<br>Principal | kharris@pousd.org<br>707-522-3015 |

## 2017-20 Plan Summary

### The Story

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

Piner-Olivet Union School District (POUSD) was subjected to the Northern California wildfires in 2017. The Tubbs Fire destroyed over 5,500 structures and Coffey Park, a neighborhood directly across the street from Morrice Schaefer Charter School, was one of the most densely populated areas in Santa Rosa affected by the fire. About 1,500 homes were destroyed in the small neighborhood. One consequence of undergoing this natural disaster is a loss of enrollment due to displaced families. The district serves a student population of approximately 1300 students, in grades TK - 12. This document addresses Morrice Schaefer Charter School and in addition there are three charter schools and one district school. Morrice Schaefer Charter school has approximately 430 students. Around 29% of our students are English Learners. Approximately 43% of our students are socioeconomically disadvantaged. There are three elementary schools serving students in Grades TK - 6, two of which are charter schools, another charter school serving Grades 7-8, and a secondary charter school that serving Grades 7-12. Much effort is given to support effective instructional practices that 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 Arts and Mathematics 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 certificated and classified employees, substitutes, and others. The district and the Sonoma County Office of Education provide our employees extensive professional development opportunities for both experienced and newly inducted teachers. The Piner-Olivet Union School District is committed to academic excellence. We believe in community advocacy for the whole child.

## 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. 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 learning supported by instructional coaching in the classroom in mathematics and balanced literacy.
- 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 including writer's workshop, GLAD, and differentiation.
- Staff including classified receive knowledge and skill training during professional learning sessions to include SIPP, Making Words, and math interventions.
- 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.
- The district will provide professional development in mathematics in support of the new Bridges math adoption.
- 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.
- The district will provide professional development in balanced literacy.

# Review of Performance

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

## Greatest Progress

We have a lot to be proud of this year, most notably:

- Teachers taking on math and teaching our students to be fierce mathematicians!
- Staff and new principals coming together as united teams and developing collaborative culture at each site.
- ALL staff classified and certificated engaging in collaboration and professional learning including mathematics, balanced literacy, Making Words, SIPP, and more!
- After school enrichment programs.
- Outreach worker increased time to meet the needs of our Spanish speaking families.

On the Dashboard Performance indicators we did not have any green or blue performance colors, however, our community suffered a natural disaster during the 17-18 school year which impacted the dashboard results. We are optimistic for the 2018-2019 Dashboard results which will be released December 2019.

Highlights from each of our LCAP goals are the following:

### Goal 1: Culture

- Arts & Sciences (Music weekly and STEAM Labs)
- Athletics (PE Tech)
- Academics (Year 1 of Math curriculum, Toolbox, Increased Technology, Curriculum Committee)

### Goal 2: Teaching

- Math Professional Learning and coaching
- Writer's Workshop Professional Learning and Coaching
- Off-site visits
- Release time
- Conferences
- Peer to peer observations

### Goal 3: Proficiency

- Math Professional Learning and coaching
- Writer's Workshop Professional Learning and Coaching
- Off-site visits
- Release time
- Conferences
- Peer to peer observations
- Collaboration time

### Goal 4: Parent Involvement

- Established SSCs and ELAC

- Toolbox parent workshop, Back to School, Winter Performance, Coffee with the Principal
- Student Recognition Parties

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

## Greatest Needs

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. It should be noted that the data reflected on the current dashboard is from the 2017-2018 school year, which is the school year when the devastating fires impacted our community significantly.

The following indicators received an "red" and "orange" performance level and the steps the LEA planning to take to address these areas

- Chronic Absenteeism (Red-Status: 18.3%, Change: Increased 6.2% )
- Suspension Rate (Orange-Status: 1.6%, Change: Increased 1.1% )
- English Language Arts (Orange-Status: 42 below standard, Change: Maintained at +1.8 points )
- Mathematics (Orange-Status: 65 below standard, Change: Declined at 6.3 points )

We anticipate an improvement in the results for the 2018-2019 school year, however, our school community is still healing and we were impacted by school closures due to smoke and in addition there was significant flooding in the area. The following steps are being taking to address these areas of improvement:

Chronic Absenteeism/Suspension Rate:

- Continue with all items in Goal 1: Create a positive, learning focused environment and culture for all students in order to improve student engagement and attendance.

English Language Arts/Mathematics

- Continue with all items in Goal 2: Implement teaching practices that support students in the achievement of California Common Core Standards and the District’s Student Outcomes and Goal 3: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

The following is a list of challenges and impact on LCAP and Actions

Goal 1: Culture

- Challenges: The wildfires impacted attendance rates, truancy and chronic absenteeism, Improve My Voice Survey data results



- Planned Improvement: Social/Emotional and Behavior Intervention services, Provide in school and after school engagement activities such as sports, arts, clubs, etc

Goal 2: Teaching

- Challenges: Math Professional Learning, Academic achievement for English language learners and low socio-economic subgroup, Vertical alignment and implementation of instruction, Consistent collaboration across grade levels
- Planned Improvements: Focus on mathematics professional learning, Tiers of Intervention Support

Goal 3: Proficiency

- Challenges: Streamlined and consistent professional development opportunity in mathematics and tiered intervention process
- Planned Improvements: Math focus (professional learning, curriculum, supplies), Tiers of support (SIPPs, Making Words, math interventions), Curriculum Committee

Goal 4: Parent Involvement

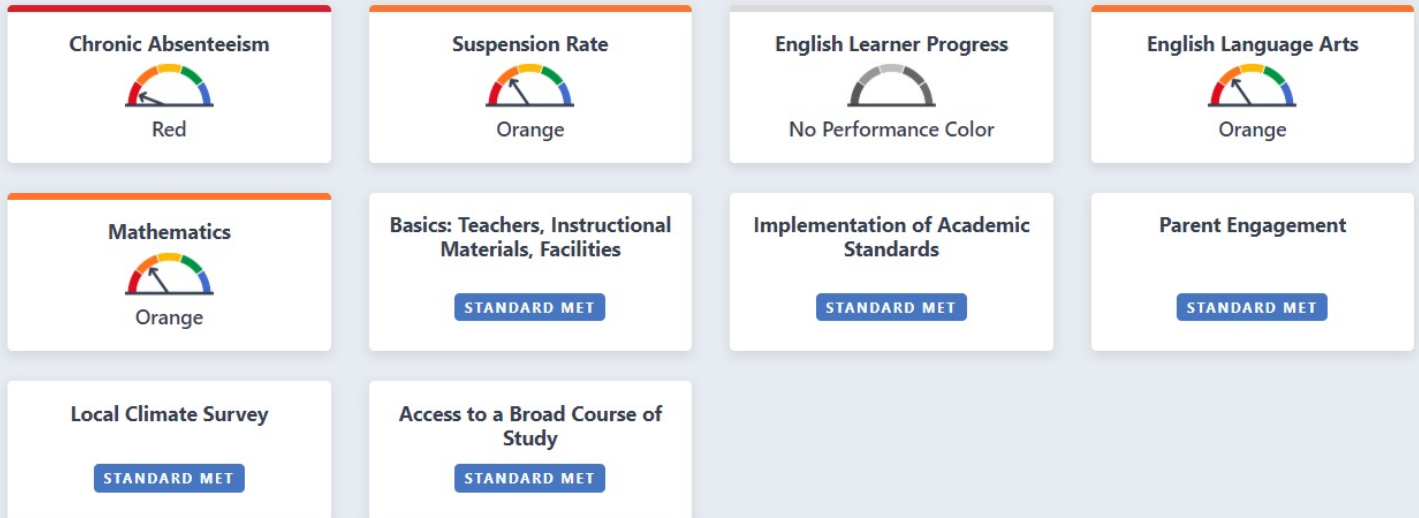
- Challenges: Last year was a tough year for our community due to the devastating Tubbs fire, Attendance
- Planned Improvements: Develop systemic ways to increase parent involvement, Increase outreach worker time at each site for bilingual support, Enrichment programs after school

# Morrice Schaefer Charter

[View Additional Reports](#)

Explore the performance of Morrice Schaefer Charter under California's Accountability System.

2018





Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

There were no student group who were two or more performance levels below the "all student" performance.

Morrice Schaefer Charter (Santa Rosa, CA)  
**Piner-Olivet Union Elementary**

Reporting Year: 2018 ▼

This report displays the performance level (color) for each student group on all the state indicators.

### Student Group Report for 2018

| Student Group                       | Chronic Absenteeism | Suspension Rate | Graduation Rate | College/Career | English Language Arts | Mathematics |
|-------------------------------------|---------------------|-----------------|-----------------|----------------|-----------------------|-------------|
| All Students                        | Red                 | Orange          | None            | None           | Orange                | Orange      |
| English Learners                    | Orange              | Orange          | None            | None           | Orange                | Orange      |
| Foster Youth                        | None                | None            | None            | None           | None                  | None        |
| Homeless                            | None                | None            | None            | None           | None                  | None        |
| Socioeconomically Disadvantaged     | Red                 | Orange          | None            | None           | Orange                | Orange      |
| Students with Disabilities          | Orange              | Yellow          | None            | None           | None                  | None        |
| African American                    | None                | None            | None            | None           | None                  | None        |
| American Indian or Alaska Native    | None                | None            | None            | None           | None                  | None        |
| Asian                               | Orange              | Blue            | None            | None           | None                  | None        |
| Filipino                            | None                | None            | None            | None           | None                  | None        |
| Hispanic                            | Red                 | Orange          | None            | None           | Orange                | Orange      |
| Native Hawaiian or Pacific Islander | None                | None            | None            | None           | None                  | None        |
| White                               | Orange              | Orange          | None            | None           | Yellow                | Orange      |
| Two or More Races                   | None                | None            | None            | None           | None                  | None        |

## Comprehensive Support and Improvement

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

### Schools Identified

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

Morrice Schaefer Charter School has been identified for CSI.

### Support for Identified Schools

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

Morrice Schaefer Charter School will conduct a needs assessment in the beginning of 2019-20. This data will be used to inform the three-year LCAP for 2019-2022.

## **Monitoring and Evaluating Effectiveness**

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

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plan (the LCAP) through monitoring of student achievement data based on the goals, actions and services section in the LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

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.

% 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."

Healthy Kids Survey

Attendance Rates -- %

Truancy Rate -- %

Suspension Rates -- %

Expulsion Rates -- %

Facilities: FIT Survey - Sustain Exemplary status

Williams Act: % access to instructional materials.

### Actual

My Voice Survey (students grades 3-6):

42 % of students in grades 3-5 reporting that they "feel important" in their classrooms.

28 % of students in grade 6 reporting that they are "a valued member of" their school community.

39 % of students in grades 3-5 reporting that they are "comfortable asking questions in class."

58% of students in grades 6 reporting that they are "comfortable asking questions in class."

Healthy Kids Survey-NA for 2018-2019 school year.

Attendance Rates -- 95%

Chronic Absenteeism --18%

Suspension Rates -- 1.6%

Expulsion Rates -- 0%

Facilities: FIT Survey - Sustained Exemplary status

Williams Act: 100% access to instructional materials.

100% appropriately assigned and credentialed teachers.

## Expected

### 18-19

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. 35%

Students in grade 6 reporting that they are "a valued member of" their school community. 38%

Students in grades 3-5 reporting that they are "comfortable asking questions in class." 50%

Students in grades 6 reporting that they are "comfortable asking questions in class." 65%

Facilities: FIT Survey - Sustain Exemplary status (met)

Williams Act: Sustain 100% access to instructional materials.

### Baseline

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)

## Actual

## Actions / Services

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

### Action 1

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| 1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully! | 1.1 Continued implementation of social-emotional curriculum, including Toolbox and No Bully! | 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 No additional cost | 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 No additional cost |
|   |  | 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$900  | 1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$815  |
|   |  | 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$50   | 1.1.c Toolbox Consumable Materials (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$154  |

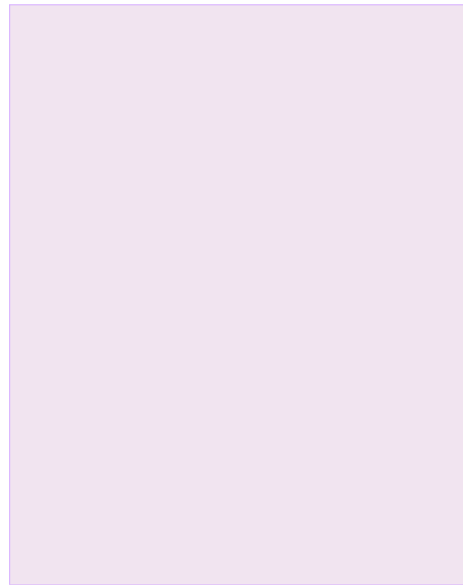
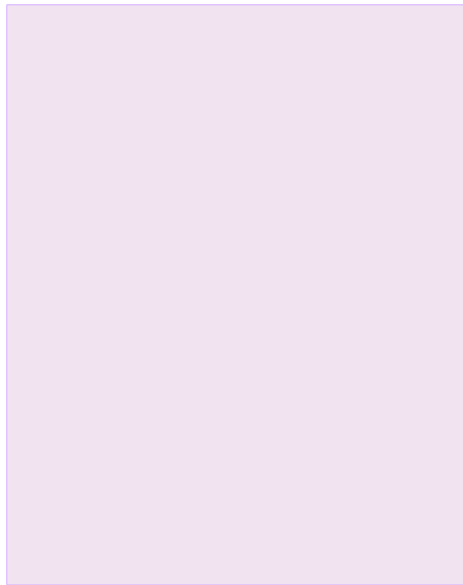
### Action 2

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate. | 1.2 Provided each student with highly qualified teaching staff to support learning and positive school climate. | 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$125,004 | 1.2.a Highly Qualified Principal (0000-1110-2700-1300-0000) 1000-1999: Certificated Personnel Salaries Base \$125,751 |

|  |  |  |  |
|--|--|--|--|
|  |  | 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,496,057                                   | 1.2.b Highly Qualified Teachers (0000-1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$1,564,483                                   |
|  |  | 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base See 1.2.b | 1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) 1000-1999: Certificated Personnel Salaries Base See 1.2.b |
|  |  | 1.2.d Counselor district wide - .30 FTE @ Schaefer (1110-3110-1200) 1000-1999: Certificated Personnel Salaries Base \$34,202                             | 1.2.d Counselor district wide - .30 FTE @ Schaefer (1110-3110-1200) 1000-1999: Certificated Personnel Salaries Base \$53,236                             |

### Action 3

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc. | 1.3 Provided in school and after school engagement activities such as sports, arts, clubs, etc. | 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$42,999   | 1.3.a PE Technician (6 Hours/Day/School) (0000-1530-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$30,154   |
|  |   | 1.3.b Teacher hourly rate (after school activities) (0000-1660-1000-1130/2130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000  | 1.3.b Teacher hourly rate (after school activities) (0000-1660-1000-1130/2130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$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 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 Supplemental \$500 |



1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$34,771

1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$30,045

1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK) 4000-4999: Books And Supplies Supplemental \$100

1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK) 4000-4999: Books And Supplies Supplemental \$100

1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Base \$500

1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01) 4000-4999: Books And Supplies Base \$500

**Action 4**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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. | 1.4.a Maintenance & Grounds staff 2000-2999: Classified Personnel Salaries Base \$68,527                   | 1.4.a Maintenance & Grounds staff 2000-2999: Classified Personnel Salaries Base \$68,527                   |
|  |   | 1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$128,002                              | 1.4.c Custodial Staff 2000-2999: Classified Personnel Salaries Base \$128,002                              |
|  |   | 1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$14,000                           | 1.4.d Custodial/Maintenance supplies 4000-4999: Books And Supplies Base \$14,000                           |
|  |   | 1.4 e Maintenance Repairs including transfer to Deferred Maintenance Fund 0000: Unrestricted Base \$43,333 | 1.4 e Maintenance Repairs including transfer to Deferred Maintenance Fund 0000: Unrestricted Base \$43,333 |

**Action 5**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures



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.

1.5 21st Century Modernization Project (4310-RLC) 4000-4999: Books And Supplies Base \$5,000

1.5 21st Century Modernization Project (4310-RLC) 4000-4999: Books And Supplies Base \$5,000

## Action 6

### Planned Actions/Services

1.6 Provide before/after school and recess student supervision.

### Actual Actions/Services

1.6 Provided before/after school and recess student supervision.

### Budgeted Expenditures

1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$47,452

### Estimated Actual Expenditures

1.6 Yard Duty Supervisors, Traffic Supervisors 2000-2999: Classified Personnel Salaries Base \$47,452

## Action 7

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000

1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c

### Estimated Actual Expenditures

1.7.a Counselor (0000-1110-3110-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,000

1.7.b Tier 2 Toolbox Curriculum 4000-4999: Books And Supplies Supplemental See 1.1.c

## Action 8

### Planned Actions/Services

1.8 Provide Student Attendance Mediation services.

### Actual Actions/Services

1.8 Provided Student Attendance Mediation services.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

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

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

1.8.b 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.

Throughout the 2018-2019 school year we created a positive, learning focused environment and culture for all students by implementing social-emotional curriculum, providing highly qualified staff, providing engagement activities, designed classroom space and facilities, supervision, social/emotional and behavior intervention, and attendance mediation.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*My Voice Survey results for "Feel Important" (3rd-5th grade),
- \*Attendance Rates
- \*Suspension Rates (Status)
- \*Expulsion Rate
- \*FIT survey
- \*Williams Complaints
- \*Appropriately assigned and credentialed teachers

The following measurable goals demonstrate a continued need:

- \*My Voice Survey results for "Valued Member" (6th), Comfortable asking questions (6th), "Comfortable asking questions" (3rd-5th grade)
- \*Chronic Absenteeism Rates
- \*Suspension Rates (Change)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

% of 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 (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

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.

Actual

95% of 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 (student work products, lessons/units, rubrics developed): 13 of 13

100% of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

80% of teachers giving feedback on professional learning opportunities offered (according to question #22 on MyVoice Survey)

## Expected

### 18-19

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 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).

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.

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.

## Actual

Expected

Actual

**Baseline**

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.

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)

**Actions / Services**

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

**Action 1**

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| 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 | 2.1 Provided 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 | 2.1.a Substitute teachers to provide release time for teacher collaboration. Extra funds not needed for this as student schedule was revised to allow time for staff to collaborate, review student work, develop | 2.1.a Substitute teachers to provide release time for teacher collaboration. Extra funds not needed for this as student schedule was revised to allow time for staff to collaborate, review student work, develop |

and reflect on teaching practice within and across grade levels.

and reflect on teaching practice within and across grade levels.

rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. (0000-1110-1000-1149-SUB) 1000-1999: Certificated Personnel Salaries Base See 1.2.b

rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. (0000-1110-1000-1149-SUB) 1000-1999: Certificated Personnel Salaries Base See 1.2.b

## Action 2

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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. | 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. | 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$50,235                        | 2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$50,235                        |
|  |   | 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$46,195     | 2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$39,523     |
|  |   | 2.2.c Continue Writing PD Additional cost-see below (0000-1110-1000-5202-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000  | 2.2.c Continue Writing PD Additional cost-see below (0000-1110-1000-5202-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$11,597 |
|  |   | 2.2.d Continue Writing PD - Extra time for Staff/Subs for release time (0000-1110-1000-1130/1149-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$3,000 | 2.2.d Continue Writing PD - Extra time for Staff/Subs for release time (0000-1110-1000-1130/1149-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$3,000 |

|  |  |  |  |
|--|--|--|--|
|  |  | 2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 | 2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000 |
|  |  | 2.2.f Participation in NCTIP Program (0000-5830-BTSA) - None anticipated for 18-19 5800: Professional/Consulting Services And Operating Expenditures Base \$0                                  | 2.2.f Participation in NCTIP Program (0000-5830-BTSA) - None anticipated for 18-19 5800: Professional/Consulting Services And Operating Expenditures Base \$0                                  |

**Action 3**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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. | 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. | Revised student schedule to allow staff time on shortened Wednesdays 1000-1999: Certificated Personnel Salaries Base See 1.2.b   | Revised student schedule to allow staff time on shortened Wednesdays 1000-1999: Certificated Personnel Salaries Base See 1.2.b   |
|  |   | 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 \$1,222 | 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 \$1,222 |
|  |   | 2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000  | 2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000  |
|  |   | 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)   | 2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)   |



|  |  |  |  |
|--|--|--|--|
|  |  | 1000-1999: Certificated Personnel Salaries Supplemental \$22,577   | 1000-1999: Certificated Personnel Salaries Supplemental \$24,268   |
|  |  | 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130) 1000-1999: Certificated Personnel Salaries Base See 2.2.d | 2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130) 1000-1999: Certificated Personnel Salaries Base See 2.2.d |

**Action 4**

| Planned Actions/Services                                   | Actual Actions/Services                                      | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|-----------------------|-------------------------------|
| 2.4 Develop pilot program for Math performance tasks - K-6 | 2.4 Developed pilot program for Math performance tasks - K-6 |                       |                               |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| 2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6. | 2.5 Designed units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6. | 2.5 Collaboration time for teachers-release time and/or extra-duty time - teacher time is embedded in new schedule with shortened Wednesdays (0000-1110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base See 1.2.b | 2.5 Collaboration time for teachers-release time and/or extra-duty time - teacher time is embedded in new schedule with shortened Wednesdays (0000-1110-1000-1130/1149-BG02) 1000-1999: Certificated Personnel Salaries Base See 1.2.b |

**Action 6**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|---|---|--|
| 2.6 Develop proposal for Integration of arts education across curricular areas. | 2.6 Developed proposal for Integration of arts education across curricular areas. | 2.6.a Professional development for general education teachers to use across curriculum-release time and/or extra-duty time (0000- | 2.6.a Professional development for general education teachers to use across curriculum-release time and/or extra-duty time |

|  |  |   |   |
|--|--|---|---|
|  |  | 1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000                          | (0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$1,000                    |
|  |  | 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.d | 2.6.b Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.d |

## Action 7

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| 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 Implemented 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.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 \$600 | 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 \$600 |
|   |   | 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b           | 2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b           |

## Action 8

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math. | 2.8 Provided professional development opportunities for integrating tiers of intervention support for students in ELA and Math. | 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a | 2.8.a Instructional Coach 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.a |
|  |   | 2.8.b Professional development focused on intervention strategies                           | 2.8.b Professional development focused on intervention strategies                           |

(0000-5830-SGPD) 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental No additional costs

(0000-5830-SGPD) 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental No additional costs

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

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

## 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.

Throughout the 2018-2019 school year we implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes by providing collaboration time, professional learning time, developing instructional practices, developing math performance tasks, developing units of instruction in Math and ELA, integrating Art education, implementing ELD Instructional Strategies, integrating tiers of intervention support.

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

the following measurable outcomes:

- \*Professional Learning Opportunities
- \*Evidence of Classroom Practices
- \*Evidence of Core instructional practices
- \*Positive teacher feedback on professional learning.

We met all of our outcomes!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

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

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

EL Reclassification - % of Students Redesignated English Proficient

BrightBytes Student Survey results ratings for:  
 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:  
 Multimedia:

4) Environment Overall (Teachers and Students)  
 Policies and Procedures:  
 Support:  
 Beliefs:  
 Prof. Learning:

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

### Actual

Renaissance Learning Assessments STAR Reading (Gr. 3-6):  
 40% of students in grades 3-6 reading grade level literary and informational text with accuracy and comprehension.  
 STAR Math (Gr. 3-6): 56% students scoring at or above proficiency on grade level standards.  
 DIBELS (K-6) -- 36% of students meeting grade level benchmarks  
 CAASP ELA- 4% increased from previous year  
 CAASP Math - 5% increased from previous year  
 Title III Accountability  
 AMAO I - NA  
 AMAO II --NA

EL Reclassification - 0% of Students Redesignated English Proficient

BrightBytes Student Survey NA

Physical Fitness Test (5th grade):  
 Aerobic Capacity -- 42%  
 Body Composition -- 62%

## Expected

### 18-19

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):

80% of students in grades 3-6 read grade level literary and informational text with accuracy and comprehension.

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- 5% increased from previous year

CAASP Math - 5% increased from previous year

Title III Accountability

AMAO I - Students made progress learning English -- 70%-meet target

AMAO II -- Less than 5 yrs. attaining English Proficiency -- 45%-met target

EL Reclassification - Students Redesignated English Proficient - 10%

BrightBytes Student Survey results 2017:

1) Student Classroom Skills:

Student use of 4 C's- Proficient

Digital Citizenship- Proficient

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: Advanced

Beliefs: Exemplary

Prof. Learning: Proficient

## Actual

## Actions / Services

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

### Action 1

| Planned<br>Actions/Services                                 | Actual<br>Actions/Services                                    | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>3.1 Assess student progress toward curricular goals.</p> | <p>3.1 Assessed student progress toward curricular goals.</p> | <p>3.1.a Renaissance Learning (STAR Reading &amp; Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$5,500</p>  | <p>3.1.a Renaissance Learning (STAR Reading &amp; Star Math) (0000-1110-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$5,704</p>  |
|   |   | <p>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>  | <p>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>  |
|   |   | <p>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> | <p>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> |
|   |   | <p>3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p>   | <p>3.1.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p>   |

### Action 2

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|-----------------------------|----------------------------|--------------------------|----------------------------------|
|-----------------------------|----------------------------|--------------------------|----------------------------------|



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

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

3.2.a Collaboration Time - PBL - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.a Collaboration Time - PBL - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$500

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.d

3.2.c Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Base See 2.3.d

3.2.d Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.b

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 Pilot texts - Paid by District (0000-1110-1000-4310-7156) 4000-4999: Books And Supplies Base \$0

3.2.e Instructional Materials-Math Curriculum Pilot texts - Paid by District (0000-1110-1000-4310-7156) 4000-4999: Books And Supplies Base \$0

**Action 3**

**Planned Actions/Services**  
3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

**Actual Actions/Services**  
3.3 Provided instruction to students in developing literacy, media literacy, research and digital citizenship skills.

**Budgeted Expenditures**  
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$27,332

**Estimated Actual Expenditures**  
3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$28,157

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6

3.3.b Technology Integration Coach (1 FTE shared by 3 K-6

sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.b

3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130) 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.b

sites) 1000-1999: Certificated Personnel Salaries Supplemental See 2.2.b

3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130) 1000-1999: Certificated Personnel Salaries Base See 1.2.b

3.3.d Director of Innovative Learning (40%) 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.b

### Action 4

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

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 (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental See 1.3.f

#### Estimated Actual Expenditures

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 (0000-1660-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental See 1.3.f

### Action 5

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

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

#### Estimated Actual Expenditures

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

### Action 6

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| <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> | <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>3.6.a Special Ed Teachers, RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$50,715</p>             | <p>3.6.a Special Ed Teachers, RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000) 1000-1999: Certificated Personnel Salaries Special Education \$56,122</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 \$33,016</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 \$33,493</p>            |
|   |  | <p>3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$16,519</p>   | <p>3.6.c RSP Assistant (3310-5770-1120-2100) 2000-2999: Classified Personnel Salaries Special Education \$16,519</p>   |
|   |  | <p>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$22,061</p>  | <p>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100) 2000-2999: Classified Personnel Salaries Special Education \$22,061</p>  |
|   |  | <p>3.6.e Speech &amp; Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$33,008</p>       | <p>3.6.e Speech &amp; Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200) 1000-1999: Certificated Personnel Salaries Special Education \$33,008</p>       |
|   |  | <p>3.6.f Director of Special Education/Intervention (.80 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$30,882</p> | <p>3.6.f Director of Special Education/Intervention (.80 for District K-12 Program) (6500-5770-2100-1300-) 1000-1999: Certificated Personnel Salaries Special Education \$33,936</p> |

**Action 7**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 3.7 Continue Math Curriculum Committee to research and explore math instructional resources for Grade 6. | 3.7 Continued Math Curriculum Committee to research and explore math instructional resources for Grade 6. | 3.7.a Collaboration time for Math Curriculum to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4<br><br>3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base See 3.2.e | 3.7.a Collaboration time for Math Curriculum to research math instructional materials 1000-1999: Certificated Personnel Salaries Base See 2.4<br><br>3.7.b Sample Math instructional materials 4000-4999: Books And Supplies Base See 3.2.e |

### Action 8

| Planned Actions/Services                               | Actual Actions/Services                                 | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| 3.8 Provide Community Connected Learning opportunities | 3.8 Provided Community Connected Learning opportunities | 3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA) Anticipating 364 ADA in 2018-2019 5000-5999: Services And Other Operating Expenditures Base \$9,025<br><br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500<br><br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) Estimating 55 6th Grade Students in 2018-2019 5800: Professional/Consulting Services And Operating Expenditures Base \$9,900 | 3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA) Anticipating 364 ADA in 2018-2019 5000-5999: Services And Other Operating Expenditures Base \$9,025<br><br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03) 5800: Professional/Consulting Services And Operating Expenditures Base \$500<br><br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) Estimating 55 6th Grade Students in 2018-2019 5800: Professional/Consulting Services And Operating Expenditures Base \$9,900 |

### Action 9

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|---|--|---|
| 3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention. | 3.9 Provided tiers of support (Rtl) for students who need targeted instruction and academic intervention. | 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b           | 3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. 1000-1999: Certificated Personnel Salaries Supplemental See 1.2.b            |
|  |   | 3.9.b Intervention materials (Rewards, SIPPS) (0000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$500  | 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 No Cost - Purchased 3 Yr Subscription in 2016-2017  | 3.9.c Lexia Reading - Annual Subscription 4000-4999: Books And Supplies Supplemental No Cost - Purchased 3 Yr Subscription in 2016-2017   |
|  |   | 3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$9,377 | 3.9.d Director of Special Education/Intervention (.40 for District K-12 Intervention Program) (0000-1110-2100-1300-600-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$10,495 |

## Action 10

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| 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. | 3.10.a Teacher hourly rate (0000-1660-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$500 | 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)  | 3.10 Intervention materials (0000-1660-1000-4310-SG03)  |

4000-4999: Books And Supplies  
Supplemental See 3.3.c

4000-4999: Books And Supplies  
Supplemental See 3.3.c

## Action 11

| Planned<br>Actions/Services                                     | Actual<br>Actions/Services                                       | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures   |
|---|--|---|--|
| 3.11 Provide extended learning time for students during summer. | 3.11 Provided extended learning time for students during summer. | 3.11 Teacher hourly rate (0000-1650-1000-1130-600-SGMK) 1000-1999: Certificated Personnel Salaries Supplemental \$9,470 | 3.11 Teacher hourly rate (0000-1650-1000-1130-600-SGMK) 1000-1999: Certificated Personnel Salaries Supplemental \$15,262 |

## 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.

Throughout the 2018-2019 school year we worked towards ensuring all students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers by assessing student progress, implementing project-based learning/inquiry methods, developing literacy, media literacy, research and digital citizenship skills, and providing arts education, physical fitness, academic support, Math Curriculum Committee, Community Connected Learning Opportunities, tiers of support (Rti), Before and After School Support (ELA and Math) and summer extended learning time.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*ELA CAASPP results (increase % met or exceed) & status/change
- \*Math CAASPP results (increase % met or exceed)
- \*Broad Course of Study
- \*Physical Fitness testing (Body Composition)

The following measurable goals demonstrate a continued need:

- \*Math CAASPP results status/change
- \*STAR Reading
- \*Dibels
- \*Physical Fitness testing (Aerobic Capacity)

\*STAR Math

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

Improve parent engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

% 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

Actual

% of parents attending school events (not collected in 19-20)  
2% of parent population participating in Parent Organization.  
13 Parent volunteers  
100% of parents receiving email newsletters/flyers (according to Smores Analytics)  
  
Engaging in social media - school Facebook page 180 Likes



## Expected

### 18-19

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%-70% attended school events - numbers varied per event

5% of parent population participated in Parent Organization.

32 Parent volunteers school-wide daily

100% of parents receive email newsletters/flyers (4% receive hard copy newsletters/flyers) and engage in social media - school Facebook page

### Baseline

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%-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

## Actual

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

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

4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500

4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental \$500

4.1.b Materials (0000-4390-SG04) 4000-4999: Books And Supplies Supplemental \$500

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 \$29,543

4.1.c Outreach Worker (0000-4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$20,588

4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental See 4.1.b

4.1.d Child Care (0000-1110-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental See 4.1.b

## Action 2

### Planned Actions/Services

4.2 Develop tools to communicate with parents regarding student progress

### Actual Actions/Services

4.2 Developed tools to communicate with parents regarding student progress

### Budgeted Expenditures

4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000

### Estimated Actual Expenditures

4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000

## Action 3

### Planned Actions/Services

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

### Actual Actions/Services

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-

### Budgeted Expenditures

4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$200

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-

4.3.b Constant Contact annual subscription (0000-1110-1000-

Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

newsletters, LCAP Infographics and virtual meetings (AnyMeeting, Google Hangouts, etc.) including School/Community events that showcase student learning (exhibitions, performances, etc.)

4340-BG04) 4000-4999: Books And Supplies Base \$100

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 \$150

4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$150

4.3.d Photography 4000-4999: Books And Supplies Base No additional costs

4.3.d Photography 4000-4999: Books And Supplies Base No additional costs

4.3.e SchoolGo annual subscription (\$1 per student) (0000-1110-1000-4340-BG04) 4000-4999: Books And Supplies Base \$50

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 - Illuminate (1110-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000

4.3.f LCAP Infographics for Website - Illuminate (1110-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000

## Action 4

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| <p>4.4 Provide parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.</p> | <p>4.4 Provided parent education through Community-Based Tutoring program, including English language support, strategies for supporting students in academic learning at home.</p> | <p>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental See 4.1.a</p> | <p>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) 1000-1999: Certificated Personnel Salaries Supplemental See 4.1.a</p> |
|  |   | <p>4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c</p>                                  | <p>4.4.b Outreach Worker 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c</p>                                  |
|  |   | <p>4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.d</p>                            | <p>4.4.c Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental See 2.3.d</p>                            |

4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,200

4.4.d CBET Instructor (0000-4760-1000-5830-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,200

## Action 5

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 4.5 Provide parents with access to information related to academic interventions and English language development support. | 4.5 Provided parents with access to information related to academic interventions and English language development support. | <p>4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> <p>4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c</p> | <p>4.5 Teacher hourly rate 1000-1999: Certificated Personnel Salaries Base See 1.2.b</p> <p>4.5 Outreach worker for parent consultation and translation services 2000-2999: Classified Personnel Salaries Supplemental See 4.1.c</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.

Throughout the 2018-2019 school year we improved parent engagement by providing parent education, communicating to parents about student progress, utilizing communication platforms, providing a community based tutoring program, and providing access to parents related to supporting students.

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

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

\*Newsletter engagement

The following measurable goals demonstrate a continued need:

\*Parent organization involvement

\*# of consistent volunteers

- # of parent surveys submitted

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

### 1. Governing Board

LCAP Stakeholder Engagement: Meeting Dates:

- April 10 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- May 15 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- June 5- (public hearing)
- June 19 (adoption)

2. School Site Council: Met on 1/15, 2/19, 3/26, 4/16, 5/21

3. DELAC Meeting -- participation from all sites. 1/23/2019

4. ELAC Meeting-

### 5. Students

- My Voice Survey: 1/22-2/5
- Student Council: 12/11, 1/30, 2/6, 2/27, 3/27, 4/22, 4/25, 5/29

### 6. Teachers

- Certificated Bargaining Unit Meeting 1/23
- Staff Meetings 9/12, 10/17, 12/19, 1/23, 2/20, 3/13, 4/10, 5/1, 5/15
- My Voice Survey: 1/22-2/5
- Instructional Leadership Team: 9/24, 10/22, 11/26, 1/28, 2/25, 4/8, 4/22, 5/27
- Grade level Teams: 10/16, 1/22, 1/28, 1/29

### 7. Classified Staff

- Classified bargaining unit consulted on 1/23

#### 8. Parents

- My Voice Survey (1/19-2/2)
- PTO Meeting: 9/11, 10/9, 11/15, 12/11, 2/12, 3/12, 4/9, 5/14
- Events (various throughout the year): Back to School night: 9/6 Mr. Brown family night (SEL): 10/10 Volunteer Tea 5/23

#### 9. Staff

- Elementary Districtwide LCAP Meeting: 1/23/2019
- Districtwide Survey (1/23/2019)

#### 10. Parent and Community Member Meeting: 1/31/2019

## Impact on LCAP and Annual Update

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

#### 1. Governing Board

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 2. School Site Council

- School Site Council requested the following :

#### 3. DELAC Meeting

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 4. ELAC Meeting

- The ELAC was happy with the direction of the school and LCAP goals, actions and services.

## 5. Students

- My Voice Survey: 40 respondents: Indications that we must continue our work with LCAP Goal 1: Culture: Create a positive, learning focused environment and culture for all students, include the following data points which represent the percentage of students in total agreement: Grades 3-5: "Other students are kind to me" 35%; "Students respect teachers" 34%; "Students respect each other" 39%; "Learning can be fun" 38%; "I like going to school" 39%; "Other students listen to my ideas" 20%; "Students help make classroom rules" 27%. Grades 6: "I am a valued member of my school community" 28%; "Students respect teachers" 33%; "I find homework helpful to my overall learning." 38%; "Students develop programs that improve the whole school." 23%
- Student Council: No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 6. Teachers

- Certificated Bargaining Unit : Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.
- Staff Meetings: No changes to 3 year LCAP goals, actions, metrics were requested at this time.
- My Voice Survey: 16 respondents: We saw an increase in the LCAP metrics related to My Voice Survey. We plan to include more metrics from this survey in the 19-20 LCAP. "Professional development is an important part of my educational growth" 86% to 94%. Indications that we must continue our work with LCAP GOAL 2: Teaching Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes. The percentages represent the % of teachers in agreement. "Our school celebrates the accomplishments of the staff." 64%; "I enjoy working here." 69%, "School inspires me to learn." 63%; "Setting yearly goals with my supervisor is important for my work." 50%, "I have a voice in decision making at school." 63%; "I feel confident voicing my honest opinions and concerns." 69%; "I am excited about my future career in education." 50%; "We communicate effectively in our building." 69%; "Building administration knows my professional goals."
- Instructional Leadership Team

## 7. Classified Staff:



- Classified would like to meet and give input on Professional learning for 19-20. No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 8. Parents

- My Voice Survey: 13 respondents. We must continue our LCAP Goal 4: Improve Parent Engagement actions. We plan to add the following questions from this survey to the LCAP: Feel welcome at school 100%; Parent evenings/meetings are worth attending: 83%; Parents feel comfortable going to parent-teacher conferences 100%; Input and opinions are valued at my child's school 83%. We also plan to increase the # of responses from parents.
- PTO Meeting
- Events: Each of the events help build community and develop relationship with our stakeholders so they can share their opinions and develop trust.

## 9. Staff

- District-wide Staff LCAP Meeting Feedback: Professional learning- teachers would like to have their meeting in May as per the contract to give input for each site. Shortened Wednesdays- The would like them planned in advance and alternate with little changes into the year.
- District Staff Survey: 62 Respondents: The school effectively supports professional learning to facilitate all students achieving the academic standards.77%; I have an adequate curriculum at this time to effectively implement the standards 53%; Assessment data and students' work is analyzed and used to make instructional decisions as a grade level team. 85%; The school implements strategies and processes for the regular involvement of the parent community including non English speaking parents. 65%; The school has an atmosphere of trust, respect, and professionalism. 94%; The school offers adequate services, including referral services, to support students in areas of health, counseling, academic assistance including English language development, etc. 33%; most important state priorities: Basic Services 64% and Course Access 71%. Implication on LCAP: Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.

## 10. Parent and Community Member Meeting

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### 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<br>(students grades 3-6):<br><br>% of students in grades 3-5 reporting that they "feel important" in their classrooms. |                             | 29%     | 42%     | 47%     |
| % of students in grade 6 reporting that they are "a valued member of" their school community.  | 68%                         | 33%     | 28%     | 32%     |
| % of students in grades 3-5 reporting that they are "comfortable asking questions in class."   | 72%                         | 44%     | 39%     | 44%     |
| % of students in grades 6 reporting that they are "comfortable asking questions in class."   | 87%                         | 59%     | 58%     | 63%     |
| Feel safe at school (CHKS)   | Baseline year 17-18:<br>74% | 74%     | NA      | 79%     |
| Caring Relationships with adults (CHKS)  | Baseline year 17-18:<br>33% | 33%     | NA      | 38%     |
| Meaningful Participation (CHKS)  | Baseline year 17-18: 8%     | 8%      | NA      | 13%     |
| School Connectedness (CHKS)  | Baseline year 17-18:<br>31% | 31%     | NA      | 36%     |

| Metrics/Indicators                                 | Baseline                      | 2017-18                       | 2018-19                          | 2019-20                      |
|--|-------------------------------|-------------------------------|----------------------------------|------------------------------|
| Attendance Rates -- % (April )                     | 95%                           | 88%                           | 95%                              | 95%                          |
| Chronic Absenteeism                                | Baseline year 17-18           | 2016-2017 Data                | 2017-2018 Data                   | 2018-2019 Goal               |
| Status Change<br>Performance Color                 | 18%<br>+6%<br>Red             | 12%<br>NA<br>NA               | 18%<br>Increased 6%<br>Red       | 17%<br>Decrease 1%<br>Yellow |
| Rate as of April of current year                   | April 2019:15%                |                               | April 2019:15%                   | April 2019:14%               |
| Suspension Rates                                   | Baseline Year: 2016-2017 Data | 2016-2017 Data                | 2017-2018 Data                   | 2018-2019 Goal               |
| Status Change<br>Performance Color                 | 0.4%<br>declined 0.7%<br>Blue | 0.4%<br>declined 0.7%<br>Blue | 1.6%<br>Increased 1.1%<br>Orange |                              |
| Rate as of April of current year                   |                               |                               | April 2019:1.6%                  |                              |
| Expulsion Rates -- %                               | 0%                            | 0%                            | 0%                               | 0%                           |
| FIT Survey   | Exemplary                     | Exemplary                     | Exemplary                        | Exemplary                    |
| Williams Act: % access to instructional materials. | 100%                          | 100%                          | 100%                             | 100%                         |
| Appropriately Assigned Credentialed                | 100%                          | 100%                          | 100%                             | 100%                         |

# 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.1 Continue implementation of social-emotional curriculum, including Toolbox and No Bully!

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | No additional cost  | No additional cost  | No additional cost  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee.<br>(0000-1110-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee.<br>(0000-1110-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>1.1.a Professional development to support on-going implementation of Toolbox/No Bully! No additional costs as consultant is now employee.<br>(0000-1110-1000-5202-SGPD) |
| Amount           | \$900   | \$900   | \$900   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)  | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)  | 5000-5999: Services And Other Operating Expenditures<br>1.1.b My Voice Surveys (students, staff, and parents) (0000-1110-1000-5880-SG01)  |
| Amount           | \$50  | \$50  | \$200   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials<br>(0000-1110-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials<br>(0000-1110-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>1.1.c Toolbox Consumable Materials<br>(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:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

**2018-19 Actions/Services**

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

**2019-20 Actions/Services**

1.2 Provide each student with highly qualified teaching staff to support learning and positive school climate.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$143,500  | \$125,004  | \$131,055  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal<br>(0000-1110-2700-1300-0000) | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal<br>(0000-1110-2700-1300-0000) | 1000-1999: Certificated Personnel Salaries<br>1.2.a Highly Qualified Principal<br>(0000-1110-2700-1300-0000) |
| Amount           | \$1,650,626  | \$1,496,057  | \$1,552,306  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers<br>(0000-1110-1000-1100-0000)  | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers<br>(0000-1110-1000-1100-0000)  | 1000-1999: Certificated Personnel Salaries<br>1.2.b Highly Qualified Teachers<br>(0000-1110-1000-1100-0000)  |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) | 1000-1999: Certificated Personnel Salaries<br>1.2.c District-wide team for collaborative problem solving (0000-1110-1000-1130/1149-600-BG01) |
| Amount           | \$66,200   | \$34,202   | \$42,863   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.d Counselor district wide - .60 FTE @ Schaefer in 17-18 only (1110-3110-1200)              | 1000-1999: Certificated Personnel Salaries<br>1.2.d Counselor district wide - .30 FTE @ Schaefer (1110-3110-1200)                            | 1000-1999: Certificated Personnel Salaries<br>1.2.d Counselor district wide - .50 FTE @ Schaefer (1110-3110-1200)                            |

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action



2017-18 Actions/Services

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2018-19 Actions/Services

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

2019-20 Actions/Services

1.3 Provide in school and after school engagement activities such as sports, arts, clubs, etc.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$34,800   | \$42,999   | \$30,061   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School)<br>(0000-1530-1000-2100-SG01)   | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School)<br>(0000-1530-1000-2100-SG01)   | 2000-2999: Classified Personnel Salaries<br>1.3.a PE Technician (6 Hours/Day/School)<br>(0000-1530-1000-2100-SG01)   |
| Amount           | \$1,000  | \$1,000  | \$1,000  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher hourly rate (after school activities)<br>(0000-1110-1000-1130-SG01)  | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher hourly rate (after school activities) (0000-1660-1000-1130/2130-SG01)  | 1000-1999: Certificated Personnel Salaries<br>1.3.b Teacher hourly rate (after school activities) (0000-1660-1000-1130/2130-SG01)  |
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.3.c Artist in Residence (community partnerships to support arts education) (0000-1130-1000-5830-SG01) |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$31,346   | \$34,771   | \$30,963   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3.d Music teacher (1.0 FTE shared by 3 K-6 sites) (0000-1510-1000-1100-600-SG01) |
| Amount           | \$0  | \$100  | \$100  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)                                    | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)                                    | 4000-4999: Books And Supplies<br>1.3.e Supplies -- Makers Club (0000-1110-1000-4310-600-SGMK)                                    |
| Amount           | \$500  | \$500  | \$500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01)                              | 4000-4999: Books And Supplies<br>1.3.f Supplies -- After school programs (0000-1110-1000-4310-SG01)                              | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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 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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$55,824  | \$68,527  | \$69,875  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance & Grounds staff | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance & Grounds staff | 2000-2999: Classified Personnel Salaries<br>1.4.a Maintenance & Grounds staff |
| Amount           | Included in 1.4.a   |   |   |
| Source           | Base  |   |   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.b Grounds Supervisor          |   |   |
| Amount           | \$147,000   | \$128,002   | \$130,465   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff             | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff             | 2000-2999: Classified Personnel Salaries<br>1.4.c Custodial Staff             |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$14,000  | \$14,000  | \$27,000  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies                           | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies                           | 4000-4999: Books And Supplies<br>1.4.d Custodial/Maintenance supplies                           |
| Amount           | \$43,333  | \$43,333  | \$43,333  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 0000: Unrestricted<br>1.4 e Maintenance Repairs including transfer to Deferred Maintenance Fund | 0000: Unrestricted<br>1.4 e Maintenance Repairs including transfer to Deferred Maintenance Fund | 0000: Unrestricted<br>1.4 e Maintenance Repairs including transfer to Deferred Maintenance Fund |

### Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

|   |   |   |
|---|---|---|
| 1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning. | 1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning. | 1.5 Design classroom space and facilities to promote greater collaboration, creative expression and project-based learning. |
|---|---|---|

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$17,100   | \$5,000  | \$5,000  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>1.5 21st Century Modernization Project (4310-RLC) | 4000-4999: Books And Supplies<br>1.5 21st Century Modernization Project (4310-RLC) | 4000-4999: Books And Supplies<br>1.5 21st Century Modernization Project (4310-RLC) |

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

|  |   |
|--|---|
| <b>Students to be Served:</b><br>(Select from All, Students with Disabilities, or Specific Student Groups) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| All  |   |

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

|  |  |   |
|--|--|---|
| <b>Students to be Served:</b><br>(Select from English Learners, Foster Youth, and/or Low Income) | <b>Scope of Services:</b><br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | <b>Location(s):</b><br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| [Add Students to be Served selection here]   | [Add Scope of Services selection here]   | [Add Location(s) selection here]  |

**Actions/Services**

|   |   |   |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| Unchanged Action                                    | Unchanged Action                                    | Unchanged Action                                    |

|   |   |   |
|---|---|---|
| 2017-18 Actions/Services  | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
| 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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$45,000   | \$47,452   | \$49,643   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors | 2000-2999: Classified Personnel Salaries<br>1.6 Yard Duty Supervisors, Traffic Supervisors | 2000-2999: Classified Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action  
Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.7 Provide tiers of social-emotional and behavioral intervention to support students

2018-19 Actions/Services

1.7 Provide tiers of social-emotional and behavioral intervention to support students

2019-20 Actions/Services

1.7 Provide tiers of social-emotional and behavioral intervention to support students

in developing self-regulation strategies and positive social relationships.

in developing self-regulation strategies and positive social relationships.

in developing self-regulation strategies and positive social relationships.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$0   | \$30,000  | see 1.2.d   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor - Counselor was District employee. No outside contracted time was used in 2017-2018 (0000-1110-3110-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor (0000-1110-3110-5830-SG01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Counselor (0000-1110-3110-5830-SG01) |
| Amount           | See 1.1.c   | See 1.1.c   | See 1.1.c   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum  | 4000-4999: Books And Supplies<br>1.7.b Tier 2 Toolbox Curriculum  | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.8 Provide Student Attendance Mediation services.

1.8 Provide Student Attendance Mediation services.

1.8 Provide Student Attendance Mediation services.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$1,000   | \$1,000   | \$1,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) Only charged if used | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) Only charged if used | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.a SAM Program (1110-1000-5830-SG01) Only charged if used |
| Amount           | See 1.7.a   | See 1.7.a   | See 1.7.a   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.b Counseling time  | 5800: Professional/Consulting Services And Operating Expenditures<br>1.8.b Counseling time  | 5800: Professional/Consulting Services And Operating Expenditures<br>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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### 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: Not Applicable this year.

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.  | 100%                  | 100%    | 100%     | 100%     |
| Evidence of classroom practices related to the California Content Standards and the District's Student Outcomes (student work products, lessons/units, rubrics developed). | 13 of 13              | NA      | 13 of 13 | 13 of 13 |
| % of classrooms w/ evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.               | 85%                   | 95%     | 100%     | 100%     |
| % of teachers giving feedback on professional learning opportunities offered   | 80% positive feedback | 95%     | 80%      | 85%      |
| My Voice Teacher Survey<br># of Respondents  | 17-18 baseline: 15    | 15      | 16       | 16       |

| Metrics/Indicators   | Baseline            | 2017-18 | 2018-19 | 2019-20 |
|--|---------------------|---------|---------|---------|
| % of teachers responding they are a valued member of the school community            | 17-18 baseline:60%  | 60%     | 71%     | 76%     |
| % of teachers responding professional development is important to educational growth | 17-18 baseline: 80% | 80%     | 86%     | 90%     |
| % of teachers responding staff work in a collaborative manner                        | 17-18 baseline: 73% | 73%     | 71%     | 76%     |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.2.b   | See 1.2.b   | see 1.2.b   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.1.a Substitute teachers to provide release time for teacher collaboration. Extra funds not needed for this as student schedule was revised to allow time for staff to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. (0000-1110-1000-1149-SUB) | 1000-1999: Certificated Personnel Salaries<br>2.1.a Substitute teachers to provide release time for teacher collaboration. Extra funds not needed for this as student schedule was revised to allow time for staff to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. (0000-1110-1000-1149-SUB) | 1000-1999: Certificated Personnel Salaries<br>2.1.a Substitute teachers to provide release time for teacher collaboration. Extra funds not needed for this as student schedule was revised to allow time for staff to collaborate, review student work, develop rubrics, plan instruction, and reflect on teaching practice. Costs included in salaries/benefits for highly qualified teachers. (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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$41,000   | \$50,235   | see 3.2.f  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.2.a Instructional Coach (1 FTE District-wide) (0000-1570-1000-1100-600-SGPD) |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | \$33,600  | \$46,195   | \$39,075   |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)   | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)                              | 1000-1999: Certificated Personnel Salaries<br>2.2.b Technology Integration Coach (1 FTE shared by 3 K-6 schools) (0000-1230-1000-1100-600-SGPD)                              |
| Amount           | \$25,000  | \$5,000  | \$1,000  |
| Source           | Supplemental  | Supplemental   | Other  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.c Continue Writing PD Additional cost-see below (01-4035-1110-1000-5202-PD)  | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.c Continue Writing PD Additional cost-see below (0000-1110-1000-5202-SGPD)                          | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.c Continue Writing PD Additional cost-see below (7510-1110-1000-5202-0000)                          |
| Amount           | \$3,000   | \$3,000  | \$5,800  |
| Source           | Supplemental  | Supplemental   | Other  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.d Continue Writing PD - Extra time for Staff/Subs for release time (0000-1110-1000-1130/1149-SGPD)  | 1000-1999: Certificated Personnel Salaries<br>2.2.d Continue Writing PD - Extra time for Staff/Subs for release time (0000-1110-1000-1130/1149-SGPD)                         | 0001-0999: Unrestricted: Locally Defined<br>2.2.d Continue Writing PD - Extra time for Staff/Subs for release time (7510-1110-1000-1130/1149-0000)                           |
| Amount           | \$1,000   | \$1,000  | \$1,000  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02) | 1000-1999: Certificated Personnel Salaries<br>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02) | 1000-1999: Certificated Personnel Salaries<br>2.2.e 21st Century Teaching and Learning Professional Development (Teacher release time and/or SCOE Contract) (0000-5830-SG02) |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$14,400  | \$0   | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Participation in NCTIP Program (0000-5830-BTSA)  | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Participation in NCTIP Program (0000-5830-BTSA) - None anticipated for 18-19 | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.f Participation in NCTIP Program (0000-5830-BTSA) - None anticipated for 19-20 |
| Amount           | See 1.2.b   |   | \$24,000  |
| Source           | Base  |   | Other   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2.g Continue to Develop New Teacher Support Network (contract with SCOE), Release Time, Collaboration Time (0000-1110-1000-1130-BG02) |   | 5800: Professional/Consulting Services And Operating Expenditures<br>2.2.h Implement Renewal work (7510-1110-1000-5830-0000)                            |

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                 |                 |                 |
|-----------------|-----------------|-----------------|
| Modified Action | Modified Action | Modified Action |
|-----------------|-----------------|-----------------|

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Revised student schedule to allow staff time on shortened Wednesdays   | 1000-1999: Certificated Personnel Salaries<br>Revised student schedule to allow staff time on shortened Wednesdays   | 1000-1999: Certificated Personnel Salaries<br>Revised student schedule to allow staff time on shortened Wednesdays   |
| Amount           | \$1,222  | \$1,222  | \$2,629  |
| Source           | Title II   | Title II   | Title II   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) | 5000-5999: Services And Other Operating Expenditures<br>2.3.b Professional development workshops for teachers, classified instructional support staff, and principals.(4035-5202-PD) |
| Amount           | \$5,000  | \$5,000  | \$5,000  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SG02)  | 5000-5999: Services And Other Operating Expenditures<br>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)  | 5000-5999: Services And Other Operating Expenditures<br>2.3.c Conferences -- Literacy, technology, math. (0000-5202-SGPD)  |



|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$20,100   | \$22,577   | \$22,946   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)                                 | 1000-1999: Certificated Personnel Salaries<br>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02)                                 | 1000-1999: Certificated Personnel Salaries<br>2.3.c Director of Innovative Learning (40%) (0000-1110-2100-1300-600-SG02) |
| Amount           | See 2.2.d  | See 2.2.d  |  |
| Source           | Base   | Base   |  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.d Release time for teacher participation in professional development for writing (0000-1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.4 Develop pilot program for Math performance tasks - K-6

2018-19 Actions/Services

2.4 Develop pilot program for Math performance tasks - K-6

2019-20 Actions/Services

2.4 Develop pilot program for Math performance tasks - K-6

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount           | \$1,633  |         |         |
| Source           | Base   |         |         |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2018-19 Actions/Services

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

2019-20 Actions/Services

2.5 Design units of instruction aligned with CCS Math, ELA, including formative and summative assessments across K-6.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | See 1.2.b  | See 1.2.b  | see 1.2.b   |
| Source           | Base   | Base   | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time - teacher time is embedded in new schedule with shortened Wednesdays (0000-1110-1000-1130/1149-BG02) | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time - teacher time is embedded in new schedule with shortened Wednesdays (0000-1110-1000-1130/1149-BG02) | 1000-1999: Certificated Personnel Salaries<br>2.5 Collaboration time for teachers-release time and/or extra-duty time - teacher time is embedded in new schedule with shortened Wednesdays 0000-1110-1000-1130/1149-BG02) |

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$0  | \$600  | \$600  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>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<br>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<br>2.7.a Consultation with SCOE ELD Coordinator to develop schoolwide practices to support EL students in all curricular areas. (0000-5830-SG02) |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.7.b Collaboration time to plan ELD instruction, review assessments of student progress and refine instructional practices.(0000-1110-1000-1130-SGPD) | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.8 Provide professional development opportunities for integrating tiers of intervention support for students in ELA and Math.

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 2.2.a   | See 2.2.a   | See 2.2.a   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach   | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach   | 1000-1999: Certificated Personnel Salaries<br>2.8.a Instructional Coach   |
| Amount           | No additional costs   | No additional costs   | No additional costs   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.b Professional development focused on intervention strategies (0000-5830-SGPD) |
| Amount           | \$No additional costs   | No additional costs   | No additional costs   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)                    | 5800: Professional/Consulting Services And Operating Expenditures<br>2.8.c Santa Rosa City Schools and SCOE Network (0000-5830-SG02)                    | 5800: Professional/Consulting Services And Operating Expenditures<br>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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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    |
|--|----------|---------|---------|------------|
| Renaissance Learning Assessments STAR Reading (Gr. 3-6): | 74%      | 49%     | 40%     | 45% (goal) |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20  |
|--|---|---|---|--|
| % 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.                        | 67%   | 69%   | 56%   | 61% (goal)   |
| DIBELS (K-6) -- % of students meeting grade level benchmarks   | 54%   | 52%   | 36%   | 41% (goal)   |
| ELA Academic Indicator (CAASPP 3-6) Previous Year<br>Status:<br>Change:<br>Performance Color:                    | 2016-2017 Data<br><br>43 points below<br>Declined 7<br>Orange | 2016-2017 Data<br><br>43 points below<br>Declined 7<br>Orange | 2017-2018 Data<br><br>42 points below<br>Increased 2 points<br>Orange | 2018-2019 Goal<br><br>39 points below<br>Increase 3 points<br>Yellow |
| ELA Academic Indicator (CAASPP 3-6) Previous Year<br><br>Number of Subgroups in Red or Orange                    | 2016-2017 Data<br><br>4 (EL, His, SED, White)                 | 2016-2017 Data<br><br>4 (EL, His, SED, White)                 | 2017-2018 Data<br><br>3 (EL, Hispanic, SED)                           | 2018-2019 Goal<br><br>2  |
| Math Academic Indicator (CAASPP 3-6) (Previous Year)<br>Status:  | 2016-2017 Data<br><br>59 points below<br>Increased 0.7 points | 2016-2017 Data<br><br>59 points below<br>Increased 0.7 points | 2017-2018 Data<br><br>65 points below<br>Declined 6 points            | 2018-2019 Goal<br><br>62 points below<br>Increase 3 points           |

| Metrics/Indicators  | Baseline                                | 2017-18                                 | 2018-19   | 2019-20                 |
|---|---|---|---|-------------------------|
| Change:<br>Performance Color:   | Orange                                  | Orange                                  | Orange  | Yellow                  |
| Math Academic<br>Indicator (CAASPP 3-6)<br><br>Number of Subgroups in<br>Red or Orange: | 2016-2017 Data<br><br>2 (Hispanic, SED) | 2016-2017 Data<br><br>2 (Hispanic, SED) | 2017-2018 Data<br><br>4 (EL, Hispanic, SED,<br>White) | 2018-2019 Goal<br><br>3 |
| English Learner<br>Indicator  | 2015: 73%<br>2016: 73%                  | 2017:74%                                | NA-Indicator changing                                 | TBD                     |
| Physical Fitness Test<br>(5th Grade)<br>Aerobic Capacity                                | 2015-2016<br>61%                        | 2016-2017<br>78.6%                      | 2017-2018 Data<br>42%                                 | 2018-2019 Goal<br>47%   |
| Body Composition  | 2015-2016<br>57%                        | 2016-2017<br>53.6%                      | 2017-2018 Data<br>62%                                 | 2018-2019 Goal<br>67%   |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.1 Assess student progress toward curricular goals.

2018-19 Actions/Services

3.1 Assess student progress toward curricular goals.

2019-20 Actions/Services

3.1 Assess student progress toward curricular goals.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$5,500   | \$5,500   | \$6,000   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)     | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)     | 4000-4999: Books And Supplies<br>3.1.a Renaissance Learning (STAR Reading & Star Math) (0000-1110-1000-4310-SG03)     |
| Amount           | \$2,000   | \$2,000   | \$2,000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) | 5000-5999: Services And Other Operating Expenditures<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) | 5000-5999: Services And Other Operating Expenditures<br>3.1.b DIBELS - annual subscription (0000-1110-1000-4340-BG03) |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | see 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. | 1000-1999: Certificated Personnel Salaries<br>3.1.c Collaboration time for teams of teachers to develop assessment practices aligned with District Student Outcomes - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. |
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.d Highly Qualified Teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>3.1.d Highly Qualified Teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| Modified Action  | Modified Action  | Modified Action  |
|--|--|--|
| 2017-18 Actions/Services   | 2018-19 Actions/Services   | 2019-20 Actions/Services   |
| 3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards. | 3.2 Implement Project-Based Learning/Inquiry methods focused on integrated units of instruction aligned with District Student Outcomes and California Content Standards. | 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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.2.b   | See 1.2.b   | see 1.2.b   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. | 1000-1999: Certificated Personnel Salaries<br>3.2.a Collaboration Time - PBL - Revised daily schedule to include shortened Wednesdays for students to allow collaboration time for staff. |
| Amount           | \$500   | \$500   | \$500   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)   | 4000-4999: Books And Supplies<br>3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)   | 4000-4999: Books And Supplies<br>3.2.b Digital and print instructional resources - PBL (0000-1110-1000-4310-BG03)   |
| Amount           | See 2.3.d   | See 2.3.d   | See 2.3.d   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)   | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)   | 1000-1999: Certificated Personnel Salaries<br>3.2.c Director of Innovative Learning (40%)   |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned                                     | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned                                     | 1000-1999: Certificated Personnel Salaries<br>3.2.d Highly Qualified Teachers appropriately assigned   |
| Amount           | \$0  | \$0  | \$0  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum Pilot texts - Paid by District (0000-1110-1000-4310-7156) | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum Pilot texts - Paid by District (0000-1110-1000-4310-7156) | 4000-4999: Books And Supplies<br>3.2.e Instructional Materials-Math Curriculum Pilot texts - Paid by District (0000-1110-1000-4310-7156)                 |
| Amount           |  |  | \$17,000   |
| Source           |  |  | LCFF Base  |
| Budget Reference |  |  | 5800: Professional/Consulting Services And Operating Expenditures<br>3.2.f Implement STEAM Lab - contract with Lindsay Hunter (0000-1110-1000-5830-STEM) |

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

**2018-19 Actions/Services**

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

**2019-20 Actions/Services**

3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$24,851   | \$27,332   | \$29,208   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) | 2000-2999: Classified Personnel Salaries<br>3.3.a Library Tech (30 hours per week per K-6 school) (0000-1110-2420-2200-SG03) |
| Amount           | See 2.2.b  | See 2.2.b  | See 2.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               | 1000-1999: Certificated Personnel Salaries<br>3.3.b Technology Integration Coach (1 FTE shared by 3 K-6 sites)               |



|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$500  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.3.c Conduct needs assessment for resources for balanced literacy instruction (0000-1110-1000-1130) |
| Amount           | See 2.3.b  | See 2.3.b  | See 2.3.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.d Director of Innovative Learning (40%)  | 1000-1999: Certificated Personnel Salaries<br>3.3.d Director of Innovative Learning (40%)  | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           |   |   |   |
| Amount           | See 1.3.d   | See 1.3.d   | See 1.3.d   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    | 1000-1999: Certificated Personnel Salaries<br>3.4.a Music teacher (1 FTE shared between 3 K-6 schools)    |
| Amount           | See 1.3.f   | See 1.3.f   | See 1.3.f   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.4.b Materials for after school art projects (0000-1660-1000-4310-SG03) | 4000-4999: Books And Supplies<br>3.4.b Materials for after school art projects (0000-1660-1000-4310-SG03) | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.5 Provide students with instruction to develop motor skills/physical fitness.

2018-19 Actions/Services

3.5 Provide students with instruction to develop motor skills/physical fitness.

2019-20 Actions/Services

3.5 Provide students with instruction to develop motor skills/physical fitness.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.3.a  | See 1.3.a  | See 1.3.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.5 PE Technician (6 Hrs/Day/School) | 2000-2999: Classified Personnel Salaries<br>3.5 PE Technician (6 Hrs/Day/School) | 2000-2999: Classified Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Special Education

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$48,667   | \$50,715   | \$52,284   |
| Source           | Special Education  | Special Education  | Special Education  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)       | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers, RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)  | 1000-1999: Certificated Personnel Salaries<br>3.6.a Special Ed Teachers, RSP (2 FTE for District K-12 Program) (6500-5770-1120-1100-0000)  |
| Amount           | \$29,333   | \$33,016   | \$34,508   |
| Source           | Special Education  | Special Education  | Special Education  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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<br>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<br>3.6.b Special Ed Teacher for SDC (1 FTE for District K-6 Program) (6500-5770-1110-1100-0000) |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$19,406  | \$16,519  | \$21,412  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (3310-5770-1120-2100)   | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (3310-5770-1120-2100)   | 2000-2999: Classified Personnel Salaries<br>3.6.c RSP Assistant (3310-5770-1120-2100)   |
| Amount           | \$20,942  | \$22,061  | \$23,788  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)  | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)  | 2000-2999: Classified Personnel Salaries<br>3.6.d Specialized Assistants (SDC) (3310-5770-1110-2100)  |
| Amount           | \$45,667  | \$33,008  | \$60,271  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           | 1000-1999: Certificated Personnel Salaries<br>3.6.e Speech & Language Specialists (1.4 FTE for District K-12 Program) (6500-5770-3150-1200)           |
| Amount           | \$26,489  | \$30,882  | \$34,220  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.6.f Director of Special Education/Intervention (.60 for District K-12 Program) (6500-5770-2100-1300-) | 1000-1999: Certificated Personnel Salaries<br>3.6.f Director of Special Education/Intervention (.80 for District K-12 Program) (6500-5770-2100-1300-) | 1000-1999: Certificated Personnel Salaries<br>3.6.f Director of Special Education/Intervention (.80 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.7 Develop Math Curriculum Committee to research and explore math instructional resources.

2018-19 Actions/Services

3.7 Continue Math Curriculum Committee to research and explore math instructional resources for Grade 6.

2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20 |
|------------------|--|---|---------|
| Amount           | See 2.4  | See 2.4   |         |
| Source           | Base   | Base  |         |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum Committee to pilot math instructional materials | 1000-1999: Certificated Personnel Salaries<br>3.7.a Collaboration time for Math Curriculum to research math instructional materials |         |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 3.2.e  | See 3.2.e  |  |
| Source           | Base   | Base   |  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.7.b Sample Math instructional materials | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.8 Provide Community Connected Learning opportunities

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

3.8 Provide Community Connected Learning opportunities

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.8 Provide Community Connected Learning opportunities

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$9,500  | \$9,025  | \$8,750  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5880-FT03)   | 5000-5999: Services And Other Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA)<br>Anticipating 364 ADA in 2018-2019                                 | 5000-5999: Services And Other Operating Expenditures<br>3.8.a Off-Campus Community Learning events (field trips) (0000-5806-FT03) (Based on \$25/ADA)<br>Estimating 350 ADA in 2019-2020                                   |
| Amount           | \$500  | \$500  | \$500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5880-FT03)                       | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03)   | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.b On-Campus Community Learning events (guest speakers, presentations, etc) (0000-5830-FT03)   |
| Amount           | \$0  | \$9,900  | \$9,000  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Schaefer did not use this funding in 2017-2018) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) Estimating 55 6th Grade Students in 2018-2019 | 5800: Professional/Consulting Services And Operating Expenditures<br>3.8.c 6th grade Science Outdoor Education (0000-1515-1000-5808-FT03) (Based on \$180/6th Grade Student) Estimating 43 6th Grade Students in 2019-2020 |

## Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2018-19 Actions/Services

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

2019-20 Actions/Services

3.9 Provide tiers of support (Rtl) for students who need targeted instruction and academic intervention.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. | 1000-1999: Certificated Personnel Salaries<br>3.9.a Collaboration time for teachers to review benchmark data, plan interventions, and assess student progress. |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310-SG03)   | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310-SG03)   | 4000-4999: Books And Supplies<br>3.9.b Intervention materials<br>(Rewards, SIPPS) (0000-4310-SG03)   |
| Amount           | No Cost - Purchased 3-Yr<br>subscription in 2016-2017  | No Cost - Purchased 3 Yr<br>Subscription in 2016-2017  | \$10,044   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - Annual<br>Subscription  | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - Annual<br>Subscription  | 4000-4999: Books And Supplies<br>3.9.c Lexia Reading - 3-year<br>Subscription (1570-1000-4340-SG03)  |
| Amount           | \$8,830  | \$9,377  | \$9,777  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.40 for<br>District K-12 Intervention Program)<br>(0000-1110-2100-1300-600-SG03) | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.40 for<br>District K-12 Intervention Program)<br>(0000-1110-2100-1300-600-SG03) | 1000-1999: Certificated Personnel<br>Salaries<br>3.9.d Director of Special<br>Education/Intervention (.40 for<br>District K-12 Intervention Program)<br>(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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Low Income

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2018-19 Actions/Services

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

2019-20 Actions/Services

3.10 Provide extended instructional time before and after school for students who need additional academic support in ELA and Math.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.10.a Teacher hourly rate<br>(0000-1660-1000-1130-SG03) |
| Amount           | See 3.3.c  | See 3.3.c  | See 3.3.c  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>3.10 Intervention materials<br>(0000-1660-1000-4310-SG03)             | 4000-4999: Books And Supplies<br>3.10 Intervention materials<br>(0000-1660-1000-4310-SG03)             | 4000-4999: Books And Supplies<br>3.10 Intervention materials<br>(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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.11 Provide extended learning time for students during summer.

3.11 Provide extended learning time for students during summer.

3.11 Provide extended learning time for students during summer.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$11,000  | \$9,470   | \$14,033  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.11Teacher hourly rate<br>(0000-1650-1000-1130-600-SGMK) | 1000-1999: Certificated Personnel Salaries<br>3.11Teacher hourly rate<br>(0000-1650-1000-1130-600-SGMK) | 1000-1999: Certificated Personnel Salaries<br>3.11Teacher hourly rate<br>(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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

Improve parent engagement.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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 events          | NA       | NA      | NA      | Baseline Establishment |
| # of total attendees |          |         |         |                        |

| Metrics/Indicators  | Baseline                      | 2017-18 | 2018-19 | 2019-20 |
|---|-------------------------------|---------|---------|---------|
| # of parent volunteers  | 25 Parent volunteers          | 25      | 13      | 13+     |
| Newsletter Engagement   | According to smores analytics |         | 100%    | 90%+    |
| Facebook Likes  |                               |         | 180     | 180+    |
| MyVoice Survey- Parents Number of Respondents                     | Baseline year 18-19: 13       | NA      | 13      | 14+     |
| % of parents feel welcome at school                               | Baseline year 18-19: 100%     | NA      | 100%    | 90%+    |
| % of parents feel evenings/meetings are worth attending           | Baseline year 18-19: 83%      | NA      | 83%     | 85%+    |
| % of parents feel comfortable going to parent-teacher conferences | Baseline year 18-19: 100%     | NA      | 100%    | 90%+    |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2018-19 Actions/Services

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

2019-20 Actions/Services

4.1 Parent Education: Literacy, Numeracy, technology, English language, Student Outcomes, 4C's, Social-Emotional learning, and Positive Parenting.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.1.a Teacher hourly rate (0000-1110-1000-1130-SG04) |
| Amount           | \$500  | \$500  | \$500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390-SG04)                                  | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390-SG04)                                  | 4000-4999: Books And Supplies<br>4.1.b Materials (0000-4390-SG04)                                  |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$8,700  | \$29,543   | \$29,543   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100-SG04) | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100-SG04) | 2000-2999: Classified Personnel Salaries<br>4.1.c Outreach Worker (0000-4760-1000-2100-SG04) |
| Amount           | See 4.1.b  | See 4.1.b  | See 4.1.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.1.d Child Care (0000-1110-1000-2100-SG04)      | 2000-2999: Classified Personnel Salaries<br>4.1.d Child Care (0000-1110-1000-2100-SG04)      | 2000-2999: Classified Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services



4.2 Develop tools to communicate with parents regarding student progress

4.2 Develop tools to communicate with parents regarding student progress

4.2 Develop tools to communicate with parents regarding student progress

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$1,000  | \$1,000   | \$1,000   |
| Source           | Supplemental   | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.2 Develop report card tools to communicate student progress (0000-1110-1130-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.2 Develop report card tools to communicate student progress (0000-1110-1000-5830-SG04) |

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.)

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.)

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$200  | \$200  | \$200  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)       | 4000-4999: Books And Supplies<br>4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)       | 4000-4999: Books And Supplies<br>4.3.a AnyMeeting annual subscription (0000-1110-1000-4340-BG04)       |
| Amount           | \$100  | \$100  | \$100  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) | 4000-4999: Books And Supplies<br>4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) | 4000-4999: Books And Supplies<br>4.3.b Constant Contact annual subscription (0000-1110-1000-4340-BG04) |
| Amount           | \$150  | \$150  | \$150  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)       | 4000-4999: Books And Supplies<br>4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)       | 4000-4999: Books And Supplies<br>4.3.c Weebly Pro Annual Subscription (0000-1110-1000-4340-BG04)       |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | No additional costs   | No additional costs   | No additional costs   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.d Photography  | 4000-4999: Books And Supplies<br>4.3.d Photography  | 4000-4999: Books And Supplies<br>4.3.d Photography  |
| Amount           | \$50  | \$50  | \$50  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(\$1 per student) (0000-1110-1000-<br>4340-BG04)                             | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(\$1 per student) (0000-1110-1000-<br>4340-BG04)                             | 4000-4999: Books And Supplies<br>4.3.e SchoolGo annual subscription<br>(\$1 per student) (0000-1110-1000-<br>4340-BG04)                             |
| Amount           | \$2,000   | \$2,000   | \$2,000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>- Illuminate (1110-<br>5830-BG04) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>- Illuminate (1110-<br>5830-BG04) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>4.3.f LCAP Infographics for Website<br>- Illuminate (1110-<br>5830-BG04) |

#### Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 4.1.a  | See 4.1.a  | See 4.1.a  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) | 1000-1999: Certificated Personnel Salaries<br>4.4.a Teacher hourly rate (0000-4760-1000-1130-SG04) |
| Amount           | See 4.1.c  | See 4.1.c  | See 4.1.c  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker                                  | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker                                  | 2000-2999: Classified Personnel Salaries<br>4.4.b Outreach Worker                                  |
| Amount           | See 2.3.d  | See 2.3.d  | See 2.3.d  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator                            | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator                            | 1000-1999: Certificated Personnel Salaries<br>4.4.c Program Coordinator                            |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$1,200   | \$1,200   | \$1,200   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.d CBET Instructor (0000-4760-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.4.d CBET Instructor (0000-4760-1000-5830-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

4.5 Provide parents with access to information related to academic interventions and English language development support.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

4.5 Provide parents with access to information related to academic interventions and English language development support.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

4.5 Provide parents with access to information related to academic interventions and English language development support.

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.5 Teacher hourly rate  | 1000-1999: Certificated Personnel Salaries<br>4.5 Teacher hourly rate  | 1000-1999: Certificated Personnel Salaries<br>4.5 Teacher hourly rate  |
| Amount           | See 4.1.c  | See 4.1.c  | See 4.1.c  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.5 Outreach worker for parent consultation and translation services | 2000-2999: Classified Personnel Salaries<br>4.5 Outreach worker for parent consultation and translation services | 2000-2999: Classified Personnel Salaries<br>4.5 Outreach worker for parent consultation and translation services |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$347,652

Percentage to Increase or Improve Services

13.7%

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, Schaefer Charter School. Schaefer Charter School's unduplicated count exceeds 40%, (64.9% in 18-19) 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 is budgeting \$237,150 on supplemental grant programs. The District is offering an extended day and extended year program to targeted K-6 students (low income and English learners) which will increase 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" in the 2017-2018 section:

- 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 Effective Programs/Services can be found in the 2017-18 section.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$368,079

Percentage to Increase or Improve Services

11.4%

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%, (67% in 17-18) 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 is budgeting \$294,949 on supplemental grant programs. The District is offering an extended day and extended year program to targeted K-6 students (low income and English learners) which will increase 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 in 2017-18":

- 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 Effective Programs/Services can be found in the 2017-18 section.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$349,069

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, behaviorial, 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, & Kameenui, 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).



# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 2,505,274.00                         | 2,585,467.00                       | 2,668,719.00 | 2,505,274.00 | 2,589,352.00 | 7,763,345.00                           |
| Base                                 | 1,986,502.00                         | 2,074,709.00                       | 2,214,616.00 | 1,986,502.00 | 2,075,290.00 | 6,276,408.00                           |
| LCFF Base                            | 0.00                                 | 0.00                               | 0.00         | 0.00         | 17,000.00    | 17,000.00                              |
| Other                                | 0.00                                 | 0.00                               | 0.00         | 0.00         | 30,800.00    | 30,800.00                              |
| Special Education                    | 186,201.00                           | 195,139.00                         | 190,504.00   | 186,201.00   | 226,483.00   | 603,188.00                             |
| Supplemental                         | 331,349.00                           | 314,397.00                         | 262,377.00   | 331,349.00   | 237,150.00   | 830,876.00                             |
| Title II                             | 1,222.00                             | 1,222.00                           | 1,222.00     | 1,222.00     | 2,629.00     | 5,073.00                               |

\* Totals based on expenditure amounts in goal and annual update sections.



| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 2,505,274.00                                  | 2,585,467.00                                | 2,668,719.00   | 2,505,274.00   | 2,589,352.00   | 7,763,345.00                                     |
| 0000: Unrestricted  | 43,333.00                                     | 43,333.00                                   | 43,333.00      | 43,333.00      | 43,333.00      | 129,999.00                                       |
| 0001-0999: Unrestricted: Locally Defined                          | 0.00  | 0.00  | 0.00           | 0.00           | 5,800.00       | 5,800.00   |
| 1000-1999: Certificated Personnel Salaries                        | 1,982,509.00                                  | 2,076,857.00                                | 2,163,858.00   | 1,982,509.00   | 2,028,301.00   | 6,174,668.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 382,435.00                                    | 361,460.00                                  | 356,523.00     | 382,435.00     | 383,995.00     | 1,122,953.00                                     |
| 4000-4999: Books And Supplies                                     | 27,150.00                                     | 27,458.00                                   | 39,150.00      | 27,150.00      | 50,844.00      | 117,144.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 18,147.00                                     | 18,062.00                                   | 9,122.00       | 18,147.00      | 19,279.00      | 46,548.00  |
| 5800: Professional/Consulting Services And Operating Expenditures | 51,700.00                                     | 58,297.00                                   | 56,733.00      | 51,700.00      | 57,800.00      | 166,233.00                                       |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source                    |                     |   |                                       |              |              |              |  |
|---|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type   | Funding Source      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | All Funding Sources | 2,505,274.00                            | 2,585,467.00                          | 2,668,719.00 | 2,505,274.00 | 2,589,352.00 | 7,763,345.00                           |
| 0000: Unrestricted  | Base                | 43,333.00                               | 43,333.00                             | 43,333.00    | 43,333.00    | 43,333.00    | 129,999.00                             |
| 0001-0999: Unrestricted:<br>Locally Defined                             | Other               | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 5,800.00     | 5,800.00                               |
| 1000-1999: Certificated<br>Personnel Salaries                           | Base                | 1,655,263.00                            | 1,743,470.00                          | 1,860,826.00 | 1,655,263.00 | 1,726,224.00 | 5,242,313.00                           |
| 1000-1999: Certificated<br>Personnel Salaries                           | Special Education   | 147,621.00                              | 156,559.00                            | 150,156.00   | 147,621.00   | 181,283.00   | 479,060.00                             |
| 1000-1999: Certificated<br>Personnel Salaries                           | Supplemental        | 179,625.00                              | 176,828.00                            | 152,876.00   | 179,625.00   | 120,794.00   | 453,295.00                             |
| 2000-2999: Classified<br>Personnel Salaries                             | Base                | 243,981.00                              | 243,981.00                            | 247,824.00   | 243,981.00   | 249,983.00   | 741,788.00                             |
| 2000-2999: Classified<br>Personnel Salaries                             | Special Education   | 38,580.00                               | 38,580.00                             | 40,348.00    | 38,580.00    | 45,200.00    | 124,128.00                             |
| 2000-2999: Classified<br>Personnel Salaries                             | Supplemental        | 99,874.00                               | 78,899.00                             | 68,351.00    | 99,874.00    | 88,812.00    | 257,037.00                             |
| 4000-4999: Books And<br>Supplies  | Base                | 20,500.00                               | 20,500.00                             | 32,600.00    | 20,500.00    | 33,500.00    | 86,600.00                              |
| 4000-4999: Books And<br>Supplies  | Supplemental        | 6,650.00                                | 6,958.00                              | 6,550.00     | 6,650.00     | 17,344.00    | 30,544.00                              |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Base                | 11,025.00                               | 11,025.00                             | 2,000.00     | 11,025.00    | 10,750.00    | 23,775.00                              |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Supplemental        | 5,900.00                                | 5,815.00                              | 5,900.00     | 5,900.00     | 5,900.00     | 17,700.00                              |
| 5000-5999: Services And<br>Other Operating Expenditures                 | Title II            | 1,222.00                                | 1,222.00                              | 1,222.00     | 1,222.00     | 2,629.00     | 5,073.00                               |
| 5800: Professional/Consulting<br>Services And Operating<br>Expenditures | Base                | 12,400.00                               | 12,400.00                             | 28,033.00    | 12,400.00    | 11,500.00    | 51,933.00                              |
| 5800: Professional/Consulting<br>Services And Operating<br>Expenditures | LCFF Base           | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 17,000.00    | 17,000.00                              |
| 5800: Professional/Consulting<br>Services And Operating<br>Expenditures | Other               | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 25,000.00    | 25,000.00                              |

| Total Expenditures by Object Type and Funding Source              |                |   |                                       |           |           |          |  |
|---|----------------|---|---------------------------------------|-----------|-----------|----------|--|
| Object Type   | Funding Source | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18   | 2018-19   | 2019-20  | 2017-18<br>through<br>2019-20<br>Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental   | 39,300.00                               | 45,897.00                             | 28,700.00 | 39,300.00 | 4,300.00 | 72,300.00                              |

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 2,073,397.00                                  | 2,144,052.00                                | 2,252,679.00   | 2,073,397.00   | 2,116,764.00   | 6,442,840.00                                     |
| <b>Goal 2</b> | 135,829.00                                    | 137,445.00                                  | 146,955.00     | 135,829.00     | 103,050.00     | 385,834.00                                       |
| <b>Goal 3</b> | 260,805.00                                    | 277,682.00                                  | 254,685.00     | 260,805.00     | 334,295.00     | 849,785.00                                       |
| <b>Goal 4</b> | 35,243.00                                     | 26,288.00                                   | 14,400.00      | 35,243.00      | 35,243.00      | 84,886.00  |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

## Agenda Item Summary

Action Item: **9.4 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and LCAP Federal Addendum for the Northwest Prep Charter School**

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Special Meeting of: June 19, 2019      Action Item      Report Format: **Oral**  
Attachment:      **Local Control Accountability Plan (LCAP) and LCAP Federal Addendum**

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### **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 final Northwest Prep LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

The LCAP Federal Addendum is meant to supplement the LCAP in order to ensure that eligible LEAs will meet the LEA Plan Provisions of the ESSA. The LCAP Addendum must be submitted to the CDE to apply for ESSA funding.

### **Plan**

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. That occurred at the June 5, 2019 Board meeting. Both the LCAP and the budget are to be adopted at a subsequent meeting. There have been minimal changes made to the NWP LCAP from the Public Hearing version.

The LCAP Federal Addendum answers the required questions from the state. This Federal Addendum must be approved by the board and submitted to the state by July 1, 2019.

### **Fiscal Impact**

Expenditures outlined in the LCAP

### **Recommendation**

Adopt the NWP LCAP and Federal Addendum as presented

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Motion:

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|            |        |      |             |         |
|------------|--------|------|-------------|---------|
| Moved by:  |        |      | Second:     |         |
| Vote:      | Aye:   | No:  | Abstention: | Absent: |
| FRANICEVIC | HINTON | MOHR | PRYOR       | WAY     |

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**Local Control and Accountability Plan (LCAP)  
Every Student Succeeds Act (ESSA)  
Federal Addendum Template**

**LEA Name**

Northwest Prep-Piner-Olivet Union School District

**CDS Code:**

49-70870-0106344

**Link to the LCAP:**

*(optional)*

**For which ESSA programs apply to your LEA?**

Choose From:

**TITLE I, PART A**

Improving Basic Programs Operated by State and Local Educational Agencies

**TITLE II, PART A**

Supporting Effective Instruction

**TITLE III, PART A**

Language Instruction for English Learners and Immigrant Students

**TITLE IV, PART A**

Student Support and Academic Enrichment Grants

*(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

*In the following pages, ONLY complete the sections for the corresponding programs.*



## Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

## Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Northwest Prep Charter School is a single school-site charter school. We use federal funds to supplement and enhance local priority or initiatives funded with state funds by increasing or improving existing actions to support students in meeting the challenging state academic standards.

Our rationale/evidence for the selected uses of federal funds is to use the funds to assist in the successful completion of actions and goals described in our LCAP to ensure the academic achievement of all students, especially our low-income students.

Title I funds are used for intervention services, assessment and data management system, supplemental materials and adaptive software to assist students in obtaining skills specific to them needed to master the challenging state academic standards.

Title II funds are used to provide professional learning opportunities that have a demonstrated result in improving teacher and principal quality.

Title III funds are used to improve educational outcomes for our English Language Learners and support students in their attainment of the English Language. The county office ELD coordinator, collaboration time to plan ELD instruction and professional development focused on intervention strategies all assist in supporting our English Language Learners.

Title IV funds are used to provide professional learning opportunities to promote the effective use of technology and to offer and/or expand programs that will provide students with a well rounded education.

## Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Northwest Prep Charter School aligns its use of federal funds with activities funded by state and local fund and across different federal grant programs. Our LCAP is used as our district strategic plan and so provides us with an overarching plan complete with metrics, stakeholder engagement, goals, actions, and analysis.

This plan encompasses activities to support all students in the areas of :

LCAP GOAL 1: Culture: Create a positive, learning focused environment and culture for all students.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.

LCAP GOAL 3: Proficiency: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

LCAP GOAL 4: Improve Parent Engagement

Any challenges can usually fit under one of these goals and can be addressed with state, local or federal funds.

## ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

### TITLE I, PART A

#### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

| ESSA SECTION     | STATE PRIORITY ALIGNMENT               |
|------------------|--|
| 1112(b)(1) (A–D) | 1, 2, 4, 7, 8 ( <i>as applicable</i> ) |

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

#### Overuse in Discipline Practices that Remove Students from the Classroom

| ESSA SECTION | STATE PRIORITY ALIGNMENT   |
|--------------|----------------------------|
| 1112(b)(11)  | 6 ( <i>as applicable</i> ) |

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

#### Career Technical and Work-based Opportunities

| ESSA SECTION     | STATE PRIORITY ALIGNMENT         |
|------------------|----------------------------------|
| 1112(b)(12)(A–B) | 2, 4, 7 ( <i>as applicable</i> ) |

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

## TITLE II, PART A

### Title II, Part A Activities

| ESSA SECTION  | STATE PRIORITY ALIGNMENT       |
|---------------|--------------------------------|
| 2102(b)(2)(A) | 1, 2, 4 <i>(as applicable)</i> |

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (Collaboration Time, Design Systems for Gathering Data, Professional Development (Instructional), Teachers Observe Other Classrooms, Units of Study (CCSS math and Next Gen Science), Common Assessments for writing and integrated projects, Opportunities to increase language development for EL's, Inform parents of EL Student Progress)

## TITLE III, PART A

### Parent, Family, and Community Engagement

| ESSA SECTION | STATE PRIORITY ALIGNMENT      |
|--------------|-------------------------------|
| 3116(b)(3)   | 3, 6 ( <i>as applicable</i> ) |

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

LCAP GOAL 4: Improve Parent Engagement (Parent Involvement/Volunteer Form, Events that Showcase Student Learning, Offer Virtual Meetings, Social Media, Update Websites, Translation, Encourage participation in surveys, Add blog page to website) and LCAP Goal 2 Teaching Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes (Opportunities to increase language development for EL's, Inform parents of EL Student Progress)

## ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

### TITLE I, PART A

#### Poverty Criteria

| ESSA SECTION(S) | STATE PRIORITY ALIGNMENT |
|-----------------|--------------------------|
| 1112(b)(4)      | N/A                      |

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The poverty criteria used for Title 1, Part A School Allocations is the percent of students who qualify for Free & Reduced Price Meals (FRPM).

## ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

### TITLE I, PART A

#### **Educator Equity**

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

100% of the teachers at Northwest Prep Charter School are considered Highly Qualified.

#### **Parent and Family Engagement**

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).  
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

(ESSA Section 1112(b)(3)-responsibilities under 1111(d))

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

(ESSA 1112(b)(7))

The strategies the LEA uses to implement effective parent and family engagement under Section 1116, which includes how the LEA and its schools build capacity for parent and family engagement is demonstrated in the following ways:

(ESSA Section 1116(a)).

Northwest Prep Charter School has an adopted parent involvement policy which is described in BP 6020 and AR 6020. The Policy and Administrative Regulations provides details on how parents and families are engaged in the school community. The LEA parent and family engagement policy, was developed jointly with and agreed on with parents. The parent and family engagement policy is distributed to, parents and family members of participating children annually with the annual notification packet that is sent home at the beginning of the year.

(ESSA Section 1116(e)(1))

Northwest Prep Charter School provides assistance to parents in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children through parent conferences, back to school night, and school events. Report cards are sent home quarterly so parents are able to identify how their students are doing. Other LCAP actions include: 4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes, 4.2 c Illuminate parent portal and LCAP Infographics, 4.6 Outreach Worker. 4.5 Update District and School websites to create a more welcoming presence and accessible information.

(ESSA Section 1116(e)(2))

Northwest Prep Charter School provides materials and training to help parents work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement by providing parents with varying opportunities to engage in multiple areas of their students' education and ensuring parents are invited to: parent conferences, Back to School Night, Open House. During these events parents engage in activities that assist in improving their children's achievement. Other items include: 4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes, 4.2 c Illuminate parent portal and LCAP Infographics, 4.6 Outreach Worker. 4.5 Update District and School websites to create a more welcoming presence and accessible information.

(ESSA Section 1116(e)(3))

Northwest Prep Charter School educates teachers, specialized instructional support personnel, principals, and other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school during early release days (professional development) and as needed throughout the year. In addition, LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(4))

Northwest Prep Charter School coordinates and integrates parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children through the use of community organizations of Sonoma County and Sonoma County Office of Education. We have increased hours outreach workers who can speak Spanish. These additional hours will provide more frequent opportunities for parent communication in various venues. We will continue to provide English classes for our community.

(ESSA Section 1116(e)(5))

Northwest Prep Charter School ensures that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can understand. All notifications and information are sent home in English and Spanish.

(ESSA Section 1116(e)(14)).

Northwest Prep Charter School provides other reasonable support for parental involvement activities as parents may request. Surveys are conducted annually and attendance at school events is good. Parents are willing to communicate needs at school events, with teachers, in the office, at meetings, and via emails.



(ESSA Section 1116(f))

Northwest Prep Charter School provides opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language such parents understand. All report cards and information are sent home in both English and Spanish. Surveys are sent home in English and Spanish. Translation services are available during school meetings.

Northwest Prep Charter School aligns the parent involvement items required in Section 1116 with the LCAP stakeholder engagement process. As part of the LCAP process we seek input from parents and families and we have an entire LCAP goal dedicated to parent involvement. The following items and results of the item demonstrates how we sought input from parents and how their input informed LCAP goals and actions and is stated in our CA Dashboard Local Indicator report for parent involvement: NWP utilizes both Bright Bytes and Quaglia My Voice parent (and other stakeholder) surveys, as well as survey monkey and google forms. Based upon parent/guardian feedback, NWP needs to focus on improving connection and communication with students and their families. NWP surveys indicated a need to 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. 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. NWP uses 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 have expanded information available in Spanish, and a districtwide POUUSD Parent English Class was held in the Spring. Many NWP families attended student performances, drove on field trips, and chaperoned dances. The NWP Fall 2017 Exhibition had over 250 people in attendance. NWP partnered with Bright Bytes and My Voice, two educational research organizations, to learn more about parents' perspectives and experience(s) at our school. These surveys utilize parent perspectives on school culture and climate in order to utilize the input in deciding student needs, goals, services, and programs for the 18-19 school year. Survey participants also provided input on student needs related to school safety, school climate, and intervention support. Survey results were used to develop actions in NWP's LCAP Goals 2, 3, and 4. Based on feedback from stakeholder groups, NWP is utilizing LCFF funds to improve student achievement and meet the needs of all students. The overall effectiveness of NWP's goal 4 is evidenced by the participation in parent events and student learning activities. Survey results indicated that parents were better able to access 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.

### **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our single school district operates as a schoolwide program.

### **Homeless Children and Youth Services**

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in

coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Northwest Prep Charter School ensures that homeless students have access to the same free and appropriate public education provided to other students within the district. The district shall provide homeless students with access to education and other services necessary for these students to meet the same challenging academic standards as other students. Detailed description of processes and procedures for Education for Homeless Children can be found in BP 6173, AR6173, E6173. The services we provide homeless children and youths are the following:

Northwest Prep Charter School hired a Director of Student Services to include duties that address providing needs for homeless students. The Director of Student Services works closely with Sonoma County Office of Education to identify and provide resources as needed. During the 2017-2018 school year due to the fires the homeless greatly increased as did services available. The county at large through Sonoma County Office of Education (SCOE) provided resources and timely information to address the needs of all families.

The services provided are used to support the (1) enrollment, (2) attendance, and (3) success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act.

**Student Transitions**

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) Northwest Prep Charter School coordinates with the following institutions of higher education, employers, and other local partners: Santa Rosa Junior College, Sonoma State University, Community Action Partnership, and Sonoma County Office of Education to facilitate effective transitions from high school to post-secondary education. Northwest Prep Charter School works with its charter schools and local high schools to facilitate effective transitions from middle grades to high school. Parent meetings are held so that parents and students can learn about the programs offered at each school and district so they can make the most appropriate choice for their child/ren.

(B) Northwest Prep Charter School increases student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills by providing opportunities for dual enrollment courses, providing counseling support for students to learn about their interests, and providing AP courses to obtain college credit in a high school course.

**Additional Information Regarding Use of Funds Under this Part**

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

- (A) NA
- (B) As a district we assist in developing effective school library program: LCAP Action 3.3 Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills and providing devices (computers, chromebooks, and tablets) for classroom use.

## TITLE I, PART D

### Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Educational Needs ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Social, Health, and Other Services**

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

## **TITLE II, PART A**

### **Professional Growth and Improvement**

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Northwest Prep Charter School has an organized delivery of professional learning for all certificated staff.

#### Principals:

Professional growth and improvement are provided to the principal through the following process: at the beginning of their career as a principal they are mentored and coached until they are ready to take on more leadership opportunities. As principals progress they are supported based on their individual needs. As principals become more seasoned it is expected that they take on more and more responsibility in ensuring academic success for all students. Principals utilize services from the Sonoma County Office of Education and fellow principals in the county. Growth and improvement are measured by staff, teacher and parent survey results, California Student Dashboard Results, number of LCAP metrics and actions completed.

#### Teachers:

Professional growth and improvement are provided to teachers during beginning of the year professional development, ongoing early release days, County Office Workshops, and Specialists in the Field. At the beginning of their career as a teacher they are supported through the induction program at the county office. Teachers are then supported as needed throughout their career depending on each teachers individual needs, strengths and growth areas. Teachers often support each other and bounce ideas off each other in informal meetings. We provide professional development to all teachers: LCAP Action 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 Professional Development/Teacher Planning Days: embedded in regular annual calendar; LCAP Action: 2.2 Provide time for teachers to implement systems for gathering data that can be shared externally to demonstrate student achievement - time embedded in regular school year calendar, LCAP Action: 2.3 Provide formal and informal professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., PBL, Next Generation Science Standards, technology and math). including meeting WASC and other accreditation requirements - Time embedded in regular school calendar; LCAP Action 2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.. Growth and improvement for teachers are measured by state assessment data, benchmark data, student surveys. Identification of growth and improvement areas as a school are measured by California School Dashboard results. LCAP Action 2.6 Continue development of common assessments for writing and integrated projects. Teachers are 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. There is an instructional coach and technology integration coach to support teachers. Santa Rosa City Schools network and Sonoma County Office of Education also provide support.

#### School Leaders:

As a small school district we do not have any additional school leaders, however, many experienced teachers serve various roles to assist with special projects or initiatives that help to improve student learning.

The systems in place promote professional growth and ensure improvement. We measure the success of our program by utilizing the Annual Update in the LCAP and Dashboard data. We review our LCAP student outcome data with all stakeholders (parents, students, teachers, staff, leadership, community members) as part of the Annual Update process. This provides an effective way in discussing our successes and growth areas as a school community and determining any necessary actions to be added for the following year. As part of the Local Indicator: Implementation of the Standards Dashboard requirement we report annually on teachers progress in 1) providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks 2) making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks, 3) implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walk throughs, teacher pairing) for the following content areas: English Language Arts, Mathematics, History-Social Studies, English Language Development, Next Generation Science Standards. In addition, we report on implementing each of the following academic standards adopted by the State Board of Education for all students (Career Technical Education, Physical Education Model Content Standards, World Language, Health Education Content Standards, Visual and Performing Arts and we report on success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year): Identifying the professional learning needs of groups of teachers or staff as a whole, Identifying the professional learning needs of individual teachers, providing support for teachers on the standards they have not yet mastered. As a school community understand the importance of continuous improvement within these systems and are focused on professional growth and improvement.



## **Prioritizing Funding**

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

## **Data and Ongoing Consultation to Support Continuous Improvement**

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The sources of data our district uses to monitor and evaluate Title II, Part A activities is: California School Dashboard data (including Local Indicator reports), survey results from professional development opportunities, student achievement data (benchmark), STAR data, Teacher Survey data (including CCSS Implementation questions), ELPAC data, and student survey results. This data is analyzed annually as part of the planning process for the following year. Benchmark data and STAR Data is analyzed throughout the year to inform instruction. In addition to above, Northwest Prep Charter School has purchased Illuminate in order to quickly and easily analyze student data on a regular basis during professional learning communities.

Northwest Prep Charter School meaningfully consults with all stakeholders (teachers, principals and other school leaders, paraprofessionals, specialized instructional support personnel, parents, community partners, organizations) to update and improve Title II, Part-A funded activities. This is completed through annual survey data, monthly staff meetings, monthly leadership meetings and annually (or as needed) parent meetings. After compiling information from all stakeholder group we determine what are common needs expressed throughout stakeholders and then needs based on each stakeholder group. Northwest Prep Charter School meaningfully consults with these stakeholders in the following frequency: teachers-monthly, principals and other school leaders-monthly, paraprofessionals-quarterly, specialized instructional support personnel-quarterly, parents-surveys are annually/events are about 4 times per year, community partners-yearly, organizations-as needed/at least yearly)

Our Sonoma County Office of Education also provides valuable resources, support and training to our school districts in the county. By utilizing Sonoma County Office of Education resources we are able to quickly understand what various schools in the county are doing and use those ideas and success to improve our school community. Northwest Prep Charter School utilizes shortened Wednesdays for collaboration efforts that will be focused on student achievement, setting goals for students, and building capacity of staff.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The following actions from LCAP describe how our LEA effectively assists English Learners:

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), offer a Theater/Improv/Performance Club after school

2.8 Monitor progress of and communicate with parents of EL student progress and programs

These professional development opportunities are designed to improve the instruction and assessment of English learners; enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners. They are also effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers; and are of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Northwest Prep will provide professional learning in integrated English Language Development strategies incorporating the Next Generation Science Standards. We also provide supplemental activities that provide enhanced instructional opportunities for immigrant children and youth: Summer programs, tutorials, supplemental staff, family literacy services, family outreach, mentoring, . In determining the best use of funds we consult with stakeholders and use funds strategically with other funding streams to support Title III immigrant activities.

### **Title III Programs and Activities**

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our goal is to increase the effectiveness of our programs and our professional learning is focused on differentiation and personalized learning. The major focus is language learner strategies and best practices. Northwest Prep develops, implements, and administers effective programs and activities, including language instruction educational programs, to help English learners increase English language proficiency and meet the challenging state academic standards by providing additional staff, working with SCOE, tutorial, supplemental curricular materials. We determine effectiveness by evaluating ELPAC data, CA Dashboard data specific to EL students, and RFEP data.

**English Proficiency and Academic Achievement**

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State’s English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State’s long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

We have streamlined our areas of focus, have planned a thorough professional learning plan including differentiating for our English learners, and will provide time for teachers to collaborate and focus on student goals. We believe this will increase student achievement for all students including our English learners. The details of how we ensure our school assists English learners in achieving English proficiency and meeting the challenging state academic standards can be found in our EL Master Plan.

## **TITLE IV, PART A**

### **Title IV, Part A Activities and Programs**

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Title IV, Part A funds will support the effective use of technology through professional development opportunities and will expand and/or create programs in the areas of art and leadership, to support a well-rounded education for all of our students.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Northwest Prep Charter School

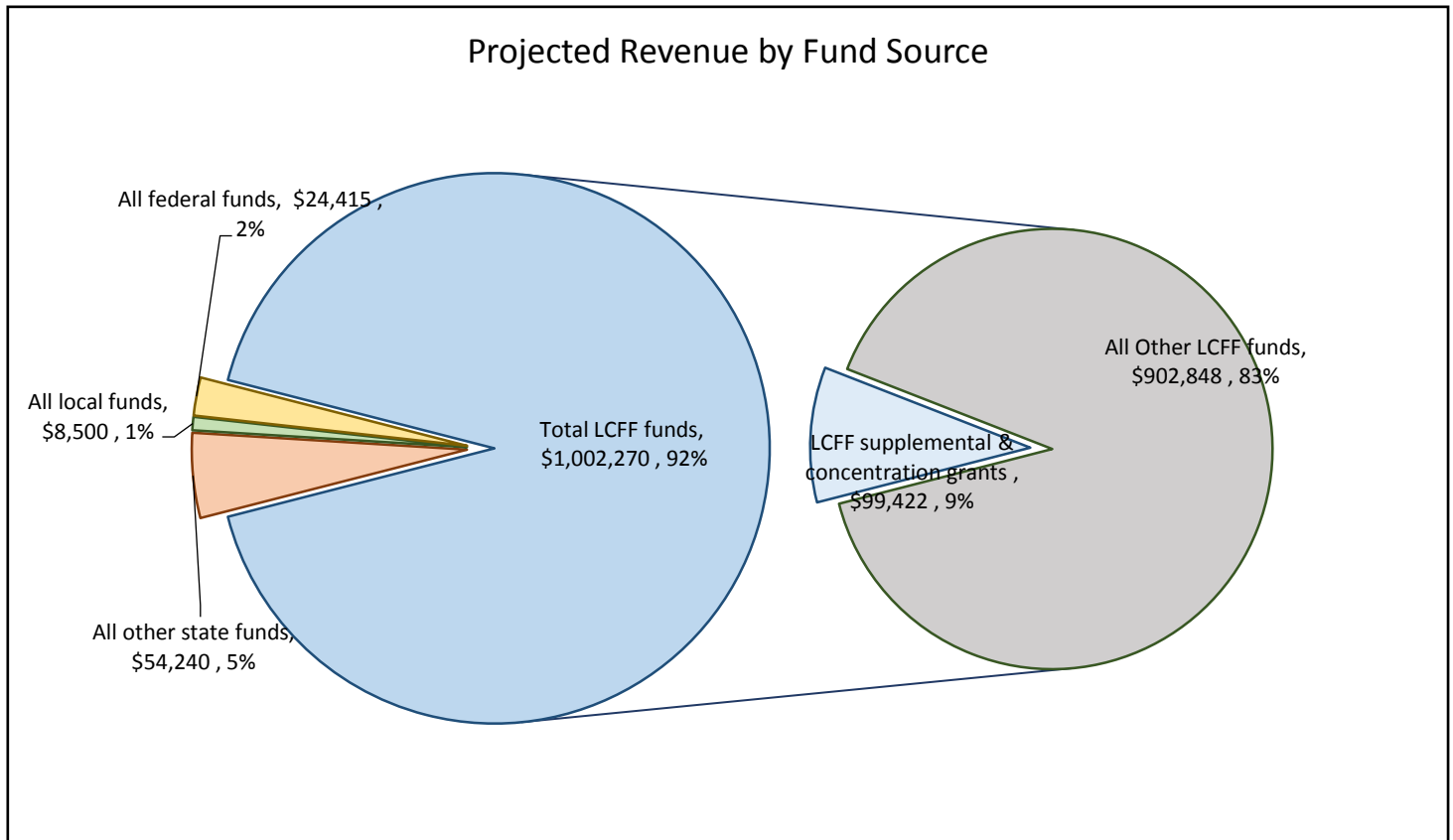
CDS Code: 49-70870-01-06344

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Felicia Koha, CBO (707) 522-3008 [fkoha@pousd.org](mailto:fkoha@pousd.org)

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

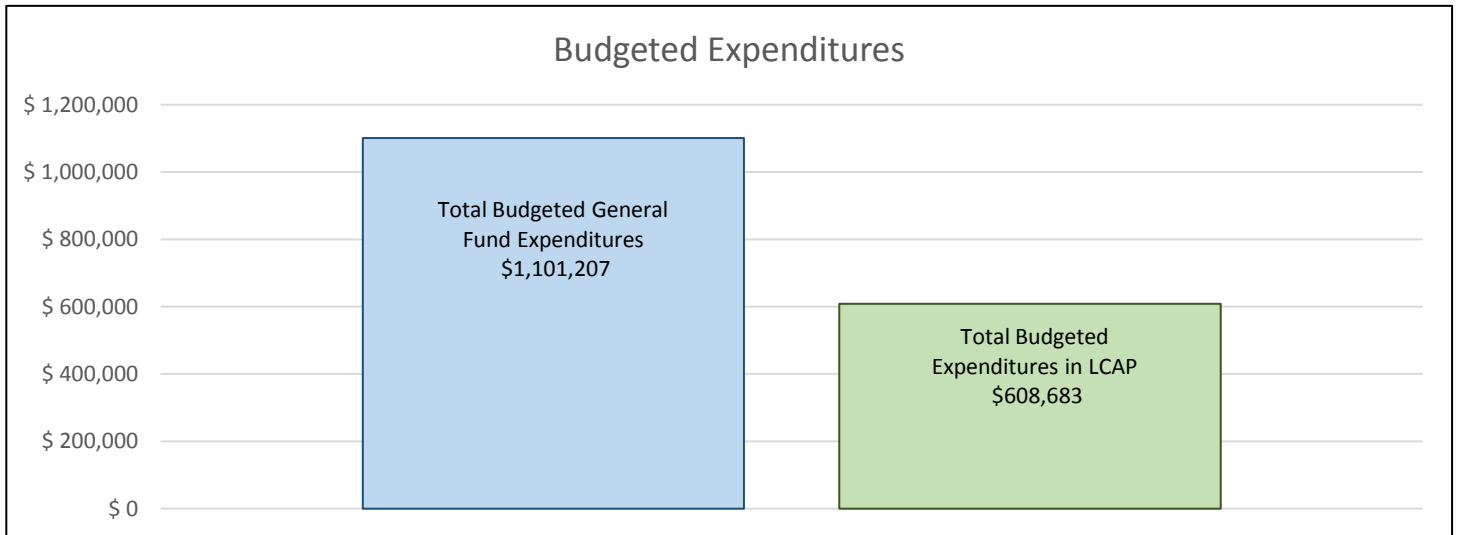


This chart shows the total general purpose revenue Northwest Prep Charter School expects to receive in the coming year from all sources.

The total revenue projected for Northwest Prep Charter School is \$1,089,425.00, of which \$1,002,270.00 is Local Control Funding Formula (LCFF), \$54,240.00 is other state funds, \$8,500.00 is local funds, and \$24,415.00 is federal funds. Of the \$1,002,270.00 in LCFF Funds, \$99,422.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Northwest Prep Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Northwest Prep Charter School plans to spend \$1,101,207.00 for the 2019-20 school year. Of that amount, \$608,683.00 is tied to actions/services in the LCAP and \$492,524.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

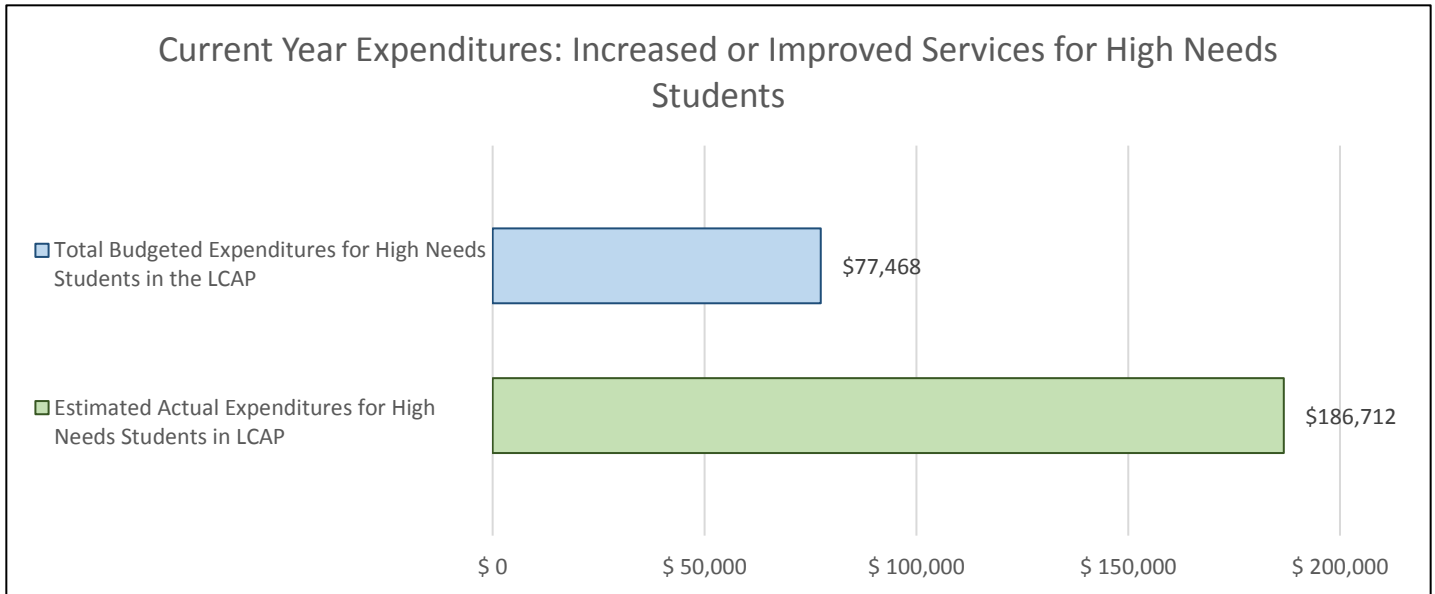
The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, and mandatory contributions.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Northwest Prep Charter School is projecting it will receive \$99,422.00 based on the enrollment of foster youth, English learner, and low-income students. Northwest Prep Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Northwest Prep Charter School plans to spend \$205,499.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Northwest Prep Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Northwest Prep Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Northwest Prep Charter School's LCAP budgeted \$77,468.00 for planned actions to increase or improve services for high needs students. Northwest Prep Charter School estimates that it will actually spend \$186,712.00 for actions to increase or improve services for high needs students in 2018-19.



# 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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

| LEA Name  | Contact Name and Title | Email and Phone                 |
|---|------------------------|---------------------------------|
| Northwest Prep-Piner-Olivet Union School District | Kim Kern<br>Principal  | kkern@pousd.org<br>707-522-3320 |

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Northwest Prep and the Piner-Olivet Union School District (POUSD) were seriously impacted by the Northern California wildfires in 2017. The Tubbs Fire destroyed over 5,500 structures and Coffey Park, a neighborhood directly across the street from our district office (one of the most densely populated areas in Santa Rosa affected by the fire). About 1,500 homes were destroyed in the small neighborhood. Many of our students and staff were directly impacted by the fires. In addition, NWP housed Schaefer Elementary's 4, 5, and 6th grades on our campus for several months following the fires. There were many challenges and successes for our school community during and after this natural disaster.

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 127 students in grades 7-12 by using an integrated, multi-disciplinary Project-Based Program of Inquiry. Thirteen percent of our students are English Learners. 16% of our students are English learners and 40% are socioeconomically disadvantaged. Approximately 53% 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 monitor 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 action plan based on our recent successful WASC accreditation (awarded in Spring 2016).

## 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 continues to implement our 6-year WASC action 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 core instruction, improve subgroup performance, and implement 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.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

We have a lot to be proud of this year, most notably:

New systems and policies for attendance and truancy developed and implemented

- Charter successfully renewed
- Safety Plan updated
- Structured Student Leadership Team established
- Envision grant for 45+ hours of PBL training and support
- Course catalog and A-G updates, new curricular adoptions

- New Acellus curriculum offerings (UC A-G, credit recovery, AP)
- Outreach plan for recruitment/marketing
- Informational newsletter and parent communications/feedback
- Campus revitalization and tech upgrades, new Science lab
- 2nd year of StopIt anonymous bully reporting (and prevention) system
- Successful WASC mid-cycle accreditation report and visit

On the Dashboard Performance indicators we did not have any green or blue performance colors, however, our community suffered a natural disaster during the 17-18 school year which impacted the dashboard results. We are optimistic for the 2018-2019 Dashboard results which will be released December 2019.

Highlights from each of our LCAP goals are the following:

#### Goal 1: Culture

- New quad design and upgrades
- Move-It Program
- Academic Exhibitions
- Field Trips
- Crossroads Program
- Elective/Enrichment
- Seed to Table/Gardening
- Fine Art/Design
- Woodshop
- STEAM
- Marine Science
- Hiking
- Dance

#### I-nternship Program

#### Goal 2: Teaching

- Providing staff more time to plan and support continued improvement of PBL delivery and student portfolio defenses.
- Providing staff more time to design and improve how NWP will provide evidence of student achievement (ie - rubrics and portfolio defenses)

#### Goal 3: Proficiency

- PBL focus
- Our continued work on consistent tiers of support
- NWP Crossroads Classes

#### Goal 4: Parent Involvement

- Exhibitions--over 200 parents and community members in attendance at each one, plus an additional spring student showcase exhibition (where over 250 students from other schools attended)
- Parent meetings/workshops
- Student Community meetings

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

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. It should be noted that the data reflected on the current dashboard is from the 2017-2018 school year, which is the school year when the devastating fires impacted our community significantly.

The following indicators received an "orange" performance level:

- Chronic Absenteeism (maintained at around 11%)
- Suspension Rate (increased 2.3%)
- English Language Arts (declined 4 points)
- Mathematics (declined 28 points)

Due to the small number of students, we did not receive any performance color for:

- Graduation Rate
- College and Career Coordinator

We anticipate an improvement in the results for the 2018-2019 school year, however, our school community is still healing and we were impacted by school closures due to smoke and in addition there was significant flooding in the area. The following steps are being taking to address these areas of improvement:

Chronic Absenteeism/Suspension Rate:

- Continue with all items in Goal 1: Create a positive, learning focused environment and culture for all students in order to improve student engagement and attendance.

English Language Arts/Mathematics

- Continue with all items in Goal 2: Implement teaching practices that support students in the achievement of California Common Core Standards and the District's Student Outcomes, and Goal 3: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

The following is a list of challenges and impact on LCAP and Actions:

Goal 2: Teaching

- Challenges: Transition time of curricular adjustments, New SIS system

- Planned Improvements: Professional Learning, Opportunities to differentiate and support different subgroups, Opportunities to increase language development for EL's, Inform parents of EL Student Progress

Goal 3: Proficiency

- Challenges: Significant decrease in math scores, Decrease in Aerobic and Body Composition percentages, During the 17-18 school year there was no middle school math teacher. We are excited to have an great middle school math teacher this year!
- Planned Improvements: Project-Based Learning, Hired a new middle math teacher, New curriculum in Mathematics, Science and Social Systems

Goal 4: Parent Involvement

- Challenges: Last year was a tough year for our local community, Attendance
- Planned Improvements: Develop systemic ways to increase parent involvement and feedback, Analyze dashboard data to set academic goals



Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

**Performance Gaps**

Due to the small number of students, a majority of indicators do not have a performance colors for subgroups so there are no student groups that were two or more performance levels below the "all student" performance.



Suspension rate does provide a performance color for subgroups, however since "all students" are at an orange level, there are no students who are two or more performance levels below the "all student" performance. White students are at the "red level" with a suspension rate of 17.4% and increase of 5.2%. The rate for the current year has dropped considerably (less than 8%) - in 2018, we had two (white male) SED students in particular with who disproportionately (and extremely) impacted our suspension rates - for 2019 all of our suspension rate data (both column and subgroups) will likely be green.

## Northwest Prep Charter (Santa Rosa, CA)

### Piner-Olivet Union Elementary

Reporting Year: 2018 ▼

This report displays the performance level (color) for each student group on all the state indicators.

#### Student Group Report for 2018

| Student Group                       | Chronic Absenteeism | Suspension Rate | Graduation Rate | College/Career | English Language Arts | Mathematics |
|-------------------------------------|---------------------|-----------------|-----------------|----------------|-----------------------|-------------|
| All Students                        | Orange              | Orange          | None            | None           | Orange                | Orange      |
| English Learners                    | None                | None            | None            | None           | None                  | None        |
| Foster Youth                        | None                | None            | None            | None           | None                  | None        |
| Homeless                            | None                | None            | None            | None           | None                  | None        |
| Socioeconomically Disadvantaged     | None                | Orange          | None            | None           | None                  | None        |
| Students with Disabilities          | None                | None            | None            | None           | None                  | None        |
| African American                    | None                | None            | None            | None           | None                  | None        |
| American Indian or Alaska Native    | None                | None            | None            | None           | None                  | None        |
| Asian                               | None                | None            | None            | None           | None                  | None        |
| Filipino                            | None                | None            | None            | None           | None                  | None        |
| Hispanic                            | None                | Green           | None            | None           | None                  | None        |
| Native Hawaiian or Pacific Islander | None                | None            | None            | None           | None                  | None        |
| White                               | None                | Red             | None            | None           | None                  | None        |
| Two or More Races                   | None                | None            | None            | None           | None                  | None        |

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

NA

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

# Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

### Metric/Indicator

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  
% 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

My Voice Student Survey data:

83% of students feel that school is a welcoming and friendly place.  
NA % of students feel accepted for who they are at school (not included in survey)  
86 % of students feel that teachers respect students  
68% of students feel adults at the school listen to student suggestions  
79% of students feel teachers believe in me and want me to be successful  
68% of students say they want to do their best at school  
79% of students believe that they will be successful

Parent survey

100% of parents feel students say they are encouraged to practice good citizenship at school.  
100% of parents feel students feel teachers recognize students who are kind and helpful

Additional relevant datapoints:

\*Attendance Rate: 92.3%  
\*Truancy Rate 8%



## Expected

### 18-19

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.

2018 My Voice Survey of Northwest Prep students resulted in the following data increase (or maintenance):

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

## Actual

\*Expulsion Rate: 0%

\*FIT Survey: Exemplary

\*Williams Complaints: 0

\*Appropriately assigned and credentialed teachers: 100%

\*Chronic Absenteeism: 11.4%

\*Suspension Rate: 8.8%

\*80% (12/15) participated in an internship (11th and 12th grade)

Expected

Actual

**Baseline**

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% 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

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|--|---|--|---|
| 1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes. | 1.1 Continued Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes. | 1.1 Highly qualified counselor appropriately assigned - .40 FTE (3110-1000-1200-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$45,284 | 1.1 Highly qualified counselor appropriately assigned - .40 FTE (1110-3110-1000-1200-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$45,061 |

**Action 2**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

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.

Actions/Services

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.

Expenditures

1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100) 1000-1999: Certificated Personnel Salaries Base \$326,124

Expenditures

1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100) 1000-1999: Certificated Personnel Salaries Base \$327,984

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) 1000-1999: Certificated Personnel Salaries Supplemental \$75,610

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) 1000-1999: Certificated Personnel Salaries Supplemental \$78,128

Action 3

Planned Actions/Services

1.3 Provide in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.

Actual Actions/Services

1.3 Provided in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.

Budgeted Expenditures

1.3 Teacher hourly rate (after school activities) (1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$4,810

Estimated Actual Expenditures

1.3 Teacher hourly rate (after school activities) (1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$4,810

Action 4

Planned Actions/Services

1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

Actual Actions/Services

1.4 Facilitated performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

Budgeted Expenditures

1.4 No additional costs 1000-1999: Certificated Personnel Salaries Base See 1.2

Estimated Actual Expenditures

1.4 No additional costs 1000-1999: Certificated Personnel Salaries Base See 1.2

Action 5

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| 1.5 Communicate high expectations through school culture, language and symbols. | 1.5 Communicated high expectations through school culture, language and symbols. | 1.5 No additional costs 1000-1999: Certificated Personnel Salaries Base See 1.2 | 1.5 No additional costs 1000-1999: Certificated Personnel Salaries Base See 1.2 |

**Action 6**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.6 Provide students with leadership opportunities such as peer tutoring and internships | 1.6 Provided students with leadership opportunities such as peer tutoring and internships | 1.6.a School Course Counselor - .10 FTE (1110-3110-1200-SG01) (Part of .40 FTE total for School Counselor) 1000-1999: Certificated Personnel Salaries Supplemental See 1.1 | 1.6.a School Course Counselor - .10 FTE (1110-3110-1200-SG01) (Part of .40 FTE total for School Counselor) 1000-1999: Certificated Personnel Salaries Supplemental See 1.1 |

**Action 7**

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|--|---|---|--|
| 1.7 Provide school facilities that support student engagement and positive school culture. | 1.7 Provided school facilities that support student engagement and positive school culture. | 1.7.a Maintain school facilities and grounds (8110-5830/5630/4380) 5800: Professional/Consulting Services And Operating Expenditures Base \$8,000 | 1.7.a Maintain school facilities and grounds (8110-5830/5630/4380) 5800: Professional/Consulting Services And Operating Expenditures Base \$13,820 |
|  |   | 1.7.b Custodial Staff (8210-2200) 2000-2999: Classified Personnel Salaries Base 41,054  | 1.7.b Custodial Staff (8210-2200) 2000-2999: Classified Personnel Salaries Base 40,067   |

**Action 8**

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| 1.8 Design classroom space and facilities to promote productive collaboration, creative expression and project-based learning - MP | 1.8 Designed classroom space and facilities to promote productive collaboration, creative expression and project-based learning - MP | 1.8 Classroom furniture and equipment (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base \$10,000 | 1.8 Classroom furniture and equipment (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base \$10,000 |

Room & Library - Add projectors and sound equipment

Room & Library - Add projectors and sound equipment

### Action 9

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.9 Increase enrollment by doing outreach and marketing presentations at District middle and elementary schools. | 1.9 Increased enrollment by doing outreach and marketing presentations at District middle and elementary schools. | 1.9 Principal time-.10 FTE (1110-2700-1300) 1000-1999: Certificated Personnel Salaries Base \$16,171 | 1.9 Principal time-.10 FTE (1110-2700-1300) 1000-1999: Certificated Personnel Salaries Base \$16,171 |

### Action 10

| Planned Actions/Services                                       | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 1.10 Arrange for 2 team building and collaboration field trips | 1.10 Arranged for 2 team building and collaboration field trips | 1.10 Transportation costs of school buses. (1110-1000-5806-FT01) 5000-5999: Services And Other Operating Expenditures Base \$500 | 1.10 Transportation costs of school buses. (1110-1000-5806-FT01) 5000-5999: Services And Other Operating Expenditures Base \$500 |

### Action 11

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 1.11 -Create original videos <ul style="list-style-type: none"><li>Narrate and act in project videos</li><li>Participate in stage performance/Theater/Improvement Club</li><li>Produce podcasts</li><li>Host Community Meetings</li><li>Utilize video interactive apps such as Skype</li><li>Act as school tour guides</li><li>PR presentations</li></ul> | 1.11 -Created original videos <ul style="list-style-type: none"><li>Narrate and act in project videos</li><li>Participate in stage performance/Theater/Improvement Club</li><li>Produce podcasts</li><li>Host Community Meetings</li><li>Utilize video interactive apps such as Skype</li><li>Act as school tour guides</li><li>PR presentations</li></ul> | 1.11.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a<br><br>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.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a<br><br>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 |

- Participate in job shadows
- Participate in professional internships
- Participate in peer tutoring program (NWP and POUSD elementary sites)

- Participate in job shadows
- Participate in professional internships
- Participate in peer tutoring program (NWP and POUSD elementary sites)

## Action 12

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| <p>1.12 -Implement regular NWP evening Community Forums and Parent Workshops</p> <ul style="list-style-type: none"> <li>• Implement more student produced events (talent shows, dances, speaking competitions, debates, forums)</li> </ul> | <p>1.12 -Implemented regular NWP evening Community Forums and Parent Workshops</p> <ul style="list-style-type: none"> <li>• Implement more student produced events (talent shows, dances, speaking competitions, debates, forums)</li> </ul> | <p>1.12.a Hourly teacher overtime rate (1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$1,203</p> <p>1.12.b Food/refreshments (1110-1000-4390-SG01) 4000-4999: Books And Supplies Supplemental \$500</p> | <p>1.12.a Hourly teacher overtime rate (1110-1000-1130-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$1,203</p> <p>1.12.b Food/refreshments (1110-1000-4390-SG01) 4000-4999: Books And Supplies Supplemental \$500</p> |

## Action 13

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| <p>1.13 -Identify all support personnel associated with each foster youth</p> <ul style="list-style-type: none"> <li>• Be sure all supporters of foster youth are familiar with built-in supports such as the school website and staff emails</li> <li>• Report check-ins and progress reports to all supporters</li> </ul> | <p>1.13 -Identified all support personnel associated with each foster youth</p> <ul style="list-style-type: none"> <li>• Be sure all supporters of foster youth are familiar with built-in supports such as the school website and staff emails</li> <li>• Report check-ins and progress reports to all supporters</li> </ul> | <p>1.13 Provide counseling on personal and group basis 1000-1999: Certificated Personnel Salaries Base See 1.1.a</p> | <p>1.13 Provide counseling on personal and group basis 1000-1999: Certificated Personnel Salaries Base See 1.1.a</p> |

- Hold consistent staff check-ins regarding foster youth progress
- Designate staff point-persons (liaisons) for each foster youth and their support personnel

- Hold consistent staff check-ins regarding foster youth progress
- Designate staff point-persons (liaisons) for each foster youth and their support personnel

## Action 14

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 1.14 -Designate a portion of ipads as overnight "loaners" <ul style="list-style-type: none"> <li>• Designate one teacher each morning from 8-9am as the "on duty" IT Study Hall teacher.</li> </ul> | 1.14 -Designated a portion of ipads as overnight "loaners" <ul style="list-style-type: none"> <li>• Designate one teacher each morning from 8-9am as the "on duty" IT Study Hall teacher.</li> </ul> | 1.14 Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base No Additional costs | 1.14 Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base No Additional costs |

## 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.

Throughout the 2018-2019 school year we created a positive, learning focused environment and culture for all students by providing social-emotional and academic support, high expectations, engaging activities, creative endeavors, leadership opportunities, facilities, classroom space design, spring and fall field trips, community forums/student produced events, foster youth support; communicating high expectations, increasing enrollment, and loaning out ipads.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*My Voice Survey Results-Students (School is welcoming and friendly, School listens to student suggestions)
- \*expulsion rate of 0

- \*Exemplary FIT Report
- \*0 Williams complaints
- \*\*Appropriately assigned and credentialed teachers

The following measurable goals demonstrate a continued need:

- \*My Voice Survey Results-Students (Teachers respect students, Students want to do their best at school, students believe they will be successful)
- \*My Voice Survey Results-Parents (Encouraged to Practice Good Citizenship, Teachers Recognize kind and helpful students)
- \*Enrollment
- \*Attendance Rate
- \*Chronic Absenteeism
- \*Suspension Rate

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the annual update and LCFF Evaluation Rubrics we added the following datapoints to the 19-20 LCAP for this goal.

- \*Attendance Rate: 92.3%
- \*Truancy Rate 8%
- \*Expulsion Rate: 0%
- \*FIT Survey: Exemplary
- \*Williams Complaints: 0
- \*Appropriately assigned and credentialed teachers:100%
- \*Chronic Absenteeism: 11.4%
- \*Suspension Rate: 8.8%



# Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

# of teachers participating in professional development 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

Actual

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 Common Core Standards and the District's Student Outcomes are evident (student work products, portfolio defenses, lessons/units, rubrics developed): 100%

100% of classrooms demonstrating evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.

40 # of hours of teacher professional development opportunities offered during the summer and school year (envision BPAN grant)

BrightBytes Teacher Survey: NA

## Expected

### 18-19

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.

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.

## Actual

## Expected

## Actual

### Baseline

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

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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 Professional Development/Teacher Planning Days: embedded in regular annual calendar.

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.

Provide Professional Development/Teacher Planning Days: embedded in regular annual calendar.

2.1 No Extra Cost - Embedded in Regular Daily Schedule of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base \$0

2.1 No Extra Cost - Embedded in Regular Daily Schedule of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base \$0

## Action 2

### Planned Actions/Services

2.2 Provide time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement - time embedded in regular school year calendar

### Actual Actions/Services

2.2 Provided time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement - time embedded in regular school year calendar

### Budgeted Expenditures

2.2 Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2

### Estimated Actual Expenditures

2.2 Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2

## Action 3

### Planned Actions/Services

2.3 Provide formal and informal professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., PBL, Next Generation Science Standards, technology and math). including meeting WASC and other accreditation requirements - Time embedded in regular school calendar

### Actual Actions/Services

2.3 Provided formal and informal professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., PBL, Next Generation Science Standards, technology and math). including meeting WASC and other accreditation requirements - Time embedded in regular school calendar

### Budgeted Expenditures

2.3 Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2

### Estimated Actual Expenditures

2.3 Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2

#### Action 4

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| 2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices. | 2.4 Provided opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices. | 2.4 - Subs for teachers - (0000-1110-1000-1149-SGPD)<br><br>1000-1999: Certificated Personnel Salaries Supplemental \$1,037 | 2.4 - Subs for teachers - (0000-1110-1000-1149-SGPD)<br><br>1000-1999: Certificated Personnel Salaries Supplemental \$4,369 |

#### Action 5

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 2.5 Continue to develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12. | 2.5 Continued to develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12. | 2.5.a No additional cost - embedded in daily schedule of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2<br><br>2.5.b Professional development focused on Math and Next Generation Science Standards - no additional cost - embedded in program of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2 | 2.5.a No additional cost - embedded in daily schedule of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2<br><br>2.5.b Professional development focused on Math and Next Generation Science Standards - no additional cost - embedded in program of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2 |

#### Action 6

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 2.6 Continue development of common assessments for writing and integrated projects. | 2.6 Continued development of common assessments for writing and integrated projects. | 2.6 No additional cost - embedded in daily schedule of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2 | 2.6 No additional cost - embedded in daily schedule of Highly Qualified Teachers 1000-1999: Certificated Personnel Salaries Base See 1.2 |

#### Action 7

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| <p>2.7 Develop and encourage more opportunities for EL students to verbally express themselves in English.</p> <ul style="list-style-type: none"> <li>• create original videos</li> <li>• narrate and act in project videos</li> <li>• participate in stage performance</li> <li>• produce podcasts</li> <li>• host Community Meetings</li> <li>• utilize video interactive apps such as Skype</li> <li>• act as school tour guides</li> <li>• PR presentations</li> <li>• participate in job shadows</li> <li>• participate in professional internships</li> <li>• participate in peer tutoring program (NWP and POUSD elementary sites)</li> <li>• offer a Theater/Improv/Performance Club after school</li> </ul> | <p>2.7 Developed and encourage more opportunities for EL students to verbally express themselves in English.</p> <ul style="list-style-type: none"> <li>• create original videos</li> <li>• narrate and act in project videos</li> <li>• participate in stage performance</li> <li>• produce podcasts</li> <li>• host Community Meetings</li> <li>• utilize video interactive apps such as Skype</li> <li>• act as school tour guides</li> <li>• PR presentations</li> <li>• participate in job shadows</li> <li>• participate in professional internships</li> <li>• participate in peer tutoring program (NWP and POUSD elementary sites)</li> <li>• offer a Theater/Improv/Performance Club after school</li> </ul> | <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>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

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|---|---|---|
| <p>2.8 Monitor progress of and communicate with parents of EL student progress and programs</p> | <p>2.8 Monitored progress of and communicate with parents of EL student progress and programs</p> | <p>2.8 Outreach worker to translate information (4760-1000-2100-SG02) 2000-2999: Classified Personnel Salaries Supplemental \$3,476</p> | <p>2.8 Outreach worker to translate information (4760-1000-2100-SG02) 2000-2999: Classified Personnel Salaries Supplemental \$3,069</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.

Throughout the 2018-2019 school year we implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes by providing collaboration time, designing systems for gathering data, providing professional development (instructional), providing opportunities for teachers to observe other classrooms, developing units of study in CCSS Math and NGSS, developing common assessments for writing and integrated projects, providing opportunities to increase language development for EL's, informing parents of EL Student Progress.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*Professional development (CCSS)
- \*Evidence of classroom practices
- \*Professional development opportunities

The following measurable goals demonstrate a continued need:  
Continue implementation of Standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Bright Bytes survey was not conducted this year and will no longer be conducted.

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 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 Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:



**Annual Measurable Outcomes**

Expected

Actual

## Expected

### Metric/Indicator

CAASPP/Smarter Balanced Assessment:  
Graduation Rate  
ELA performance  
Math performance

CELDT - % of EL students score in the Early Advanced/Advanced range. # of EL Redesignations

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.

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

Physical Fitness Test (7th and 9th grades):  
Aerobic Capacity  
Body Composition

Participation in "Move It" (PE/Health/Wellbeing)

18-19

## Actual

CAASPP/Smarter Balanced Assessment:  
ELA performance: 11 below standard  
Math performance: 111 below standard

Graduation Rate: 78%

ELPAC/CELDT - % of EL students score in the Early Advanced/Advanced range: NA

# of EL Redesignations: 0 students

Participation in Academic Exhibitions: 100%

Completion of all semester project benchmarks: 87%

College applications: 12 NWP seniors out of 16 graduating applied for college (other seniors have plans that do not currently include college: Navy, Work, and Apprenticeship)

Concurrent enrollment at local Junior College: 16 NWP Students (in 9-12th grades)

Participation in Crossroads (career exploration) job shadows, volunteer opportunities, and professional internships: Crossroads classes focused on career and college readiness and completion of student portfolios (that 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).

BrightBytes Student Survey Results:  
not completed this year

Physical Fitness Test (7th and 9th grades):  
Aerobic Capacity : 7th: 20%, 9th: 29%  
Body Composition : 7th: 60% 9th: 41%

Participation in "Move It" (PE/Health/Wellbeing): 100% of students developed physical fitness through the 30 minute daily "Move It" class at NWP.

Additional datapoints:

College and Career Indicator (prepared): 6% (however, there was a 10% increase in students categorized as "approaching prepared," and a 7% decrease in students categorized as "not prepared" - indicating much progress and growth throughout this indicator level).

565  
28c  
Acellus online courses - In 2018-19, thirteen NWP students took 19 classes (six courses completed with an A in semester 1, and 13 classes are still in

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| 3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website. | 3.1 Assessed student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website. | 3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a   | 3.1.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a   |
|   |   | 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 | 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 |

### Action 2

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 3.2 Continue to implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards. | 3.2 Continued to implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards. | 3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a   | 3.2.a Highly qualified teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.2.a   |
|  |   | 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 | 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 |
|  |   | Collaboration Time - embedded in schedule - no extra cost 1000-1999: Certificated Personnel Salaries Base See 1.2  | Collaboration Time - embedded in schedule - no extra cost 1000-1999: Certificated Personnel Salaries Base See 1.2  |

### Action 3

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 3.3 Provide instruction to students in developing literacy, research and digital citizenship skills. | 3.3 Provided instruction to students in developing literacy, research and digital citizenship skills. | 3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule. 1000-1999: Certificated Personnel Salaries Base See 1.2 | 3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule. 1000-1999: Certificated Personnel Salaries Base See 1.2 |

### Action 4

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 3.4 Provide tiers of support for students who need targeted instruction and academic intervention. | 3.4 Provided tiers of support for students who need targeted instruction and academic intervention. | 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.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 | 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 1000-1999: Certificated Personnel Salaries Base See 1.2    | Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule 1000-1999: Certificated Personnel Salaries Base See 1.2    |
|  |   | 3.4.c Program Assistant time to assist students of concern (1110-1000-2100-SG03) 2000-2999:  | 3.4.c Program Assistant time to assist students of concern (1110-1000-2100-SG03) 2000-2999:  |

|  |  |   |   |
|--|--|---|---|
|  |  | Classified Personnel Salaries Supplemental \$43,435   | Classified Personnel Salaries Supplemental \$33,107   |
|  |  | 3.4.d Additional certificated time to provide Acellus support for students of concern (1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$4,672 | 3.4.d Additional certificated time to provide Acellus support for students of concern (1110-1000-1130-SG03) 1000-1999: Certificated Personnel Salaries Supplemental \$0 |

**Action 5**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| 3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day. | 3.5 Implemented instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day. | 3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule 1000-1999: Certificated Personnel Salaries Base See 1.2 | 3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule 1000-1999: Certificated Personnel Salaries Base See 1.2 |
|   |   | 3.5.b Facilitation/Consultation with SCOE EL Coordinator (4760-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$600   | 3.5.b Facilitation/Consultation with SCOE EL Coordinator (4760-1000-5830-SGPD) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0     |

**Action 6**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| 3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination. | 3.6 Students engaged in NWP Crossroads program through further curriculum development and coordination. | 3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program 1000-1999: Certificated Personnel Salaries Base See 1.2 | 3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program 1000-1999: Certificated Personnel Salaries Base See 1.2 |

**Action 7**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.

Actions/Services

3.7 College and career preparedness: Continued approval and implementation of more A-G courses including higher level Math and Science, Visual and Performing Arts courses, and AP courses (Acellus, AP College Board, and other online supports).

Expenditures

3.7 Math, Science, Visual Arts and Foreign Language Teacher time: hourly rate (1110-1000-1130) 1000-1999: Certificated Personnel Salaries Base \$500

Expenditures

3.7 College Prep curricular materials and subscriptions (Acellus, AP College Board, etc.) and Acellus teacher time: materials/hourly rate (1110-1000-1130) 1000-1999: Certificated Personnel Salaries Base \$0

Action 8

Planned Actions/Services

3.8 Identify key CCSS and develop curriculum that aligns with the school's Project Based Learning six year plan

Actual Actions/Services

3.8 Align curriculum and assessments with CCSS and develop academic and leadership assessments and performance tasks that track student progress and align with the school's Project Based Learning and Leadership skills work.

Budgeted Expenditures

3.8 3 Extra Duty days during summer (1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$5,685

Estimated Actual Expenditures

3.8 3 Extra Duty days during summer (1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$5,799

Action 9

Planned Actions/Services

3.10 Provide time to design systems to gather data that can be shared externally to demonstrate student achievement.

Actual Actions/Services

3.10 Provided time to design systems to gather data, create, and implement rubrics and update performance data and portfolio defenses that can be shared externally to demonstrate student achievement.

Budgeted Expenditures

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 Expenditures

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

Action 10

Planned Actions/Services

3.11 -create original videos
• narrate and act in project videos

Actual Actions/Services

3.11 -create/archive videos and exhibition materials/artifacts

Budgeted Expenditures

3.11.a Highly qualified teacher appropriately assigned 1000-

Estimated Actual Expenditures

3.11.a Highly qualified teacher appropriately assigned 1000-

- 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)
- offer Theater/Improv/performance club after school

- narrate and act in project videos
- participate in performances
- produce media presentations/marketing materials
- host Community Meetings
- utilize academic support apps
- act as school tour/shadow guides
- PR/recruitment presentations
- participate in job shadows
- participate in in- and externships
- -offer clubs after school

1999: Certificated Personnel Salaries Base See 1.2.a

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

1999: Certificated Personnel Salaries Base See 1.2.a

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

## Action 11

### Planned Actions/Services

3.12 Continue to develop a portfolio process that documents post project student leadership skills assessment results over a six year period.

### Actual Actions/Services

3.12 Continued to develop a portfolio process that documents performance and project work and tracks student leadership skills progress.

### Budgeted Expenditures

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

### Estimated Actual Expenditures

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



# 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.

Throughout the 2018-2019 school year we worked towards ensuring all students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers by assessing student progress, implementing project-based learning, implementing instruction in literacy, research, and digital citizenship, providing tiers of support, providing instructional strategies (ELD and SpEed), providing NWP Crossroads Program, obtaining approval of additional A-G courses/implementing Acellus online courses for credit recovery and A-G college preparedness, designing systems to gather student progress data, and developing portfolio process and evaluation materials.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*Broad course of study 100%
- \*Participation in Academic Exhibitions 100%
- \*Move It Participation: 100%
- \*Crossroads Participation 100%
- \*CAASPP ELA distance away from - standard met

The following measurable goals demonstrate a continued need:

- \*CAASPP math distance away from - standard met
- \*College and Career Indicator (but improving)
- \*Graduation Rate
- \*Reclassification Rate
- \*Physical Fitness Testing

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

Improve parent engagement.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

% 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.

# of parents serving as Field Trip Chaperones/Drivers.

Engagement statistics on social media sites, website and e-newsletters.

Rates of attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions.

74% return of the parent engagement and involvement form at the beginning of the year.

95% families attendance at school events

35 Parent volunteers

# Parent volunteers as speakers, chaperones, elective teachers. Two electives were taught by parents: Art and Gardening. Yearbook was led by parent volunteer.

Field Trip Chaperones/Drivers: We have provided for significantly more field trips in the last two years. One of our continuous improvement focus areas is "improving college and career readiness." To that end, we have provided 10 college/university tours/trips since 2016 (3-4 yearly) to the following institutions:

- o University of California, DAVIS
- o Sonoma State University
- o Santa Rosa Junior College: Petaluma and Santa Rosa Campus

## Expected

### 18-19

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.

70% returned the parent engagement and involvement form at the beginning of the year.

75% families attended school events

Parents volunteered as speakers, chaperones, and elective teachers. At least 3 electives/clubs were taught by parent volunteers.

An increasing number of parents served as Field Trip Chaperones/Drivers.

High rates of attendance at Parent Forums, Advisory Team meetings, Principal Coffees and Academic Exhibitions.

## Actual

- o University of California, Santa Cruz
- o San Francisco State University
- o Dominican University
- o University of California, Berkeley
- o Sonoma State University
- o Sacramento State University
- o Santa Rosa Junior College

We have also provided more curricular and student leadership-development trips (since 2016). These field trips were to:

- o Sonoma County Dump Methane Production Center
- o Sonoma County Museum
- o Maker Fair (Bay Area)
- o Student outreach trips (community organizations) during the homelessness project
- o Shone Farm
- o Sebastopol Art Museum
- o Leadership Team Trip (training and team-building)
- o Cal Skate team-building

We average 4 parents supporting and assisting with these trips each time.

Parents also attend Parent meetings and workshops, Leadership Team and Safety Committee meetings, Principal Coffees, and Academic Exhibitions (September and March 2018-19), and WASC accreditation/visitation meetings.

Expected

Actual

**Baseline**

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.

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).

65% families attendance at school events

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.

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.

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.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| 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 | 4.1 Implemented parent engagement and involvement via 2X per year mailing home the year Parent Involvement/Volunteer Form. Document and keep list of | 4.1 Highly Qualified Principal Appropriately Assigned-.10 FTE of salary (2700-1000-1300) 1000-1999: Certificated Personnel Salaries Base See 1.9 | 4.1 Highly Qualified Principal Appropriately Assigned-.10 FTE of salary (2700-1000-1300) 1000-1999: Certificated Personnel Salaries Base See 1.9 |

volunteers for use throughout the year.

parent volunteers for use throughout the year.

## Action 2

### Planned Actions/Services

4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

### Actual Actions/Services

4.2 Involved parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

### Budgeted Expenditures

4.2 Equipment & Supplies (1110-1000-4310-BG04) 4000-4999: Books And Supplies Base \$500

### Estimated Actual Expenditures

4.2 Equipment & Supplies (1110-1000-4310-BG04) 4000-4999: Books And Supplies Base \$726

## Action 3

### Planned Actions/Services

4.3 Offered virtual meetings -- Google Hangouts, etc. to provide greater access to parent engagement.

### Actual Actions/Services

4.3 Offered virtual meetings -- Google Hangouts, etc. to provide greater access to parent engagement.

### Budgeted Expenditures

4.3 No cost for virtual programs 4000-4999: Books And Supplies Base \$0

### Estimated Actual Expenditures

4.3 No cost for virtual programs 4000-4999: Books And Supplies Base \$0

## Action 4

### Planned Actions/Services

4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.

### Actual Actions/Services

4.4 Improved newsletters and used social media across the district and at school sites to promote an understanding of educational program and successes.

### Budgeted Expenditures

4.4 No cost for using Twitter on a semi-regular basis 4000-4999: Books And Supplies Base \$0

### Estimated Actual Expenditures

4.4 No cost for using Twitter on a semi-regular basis 4000-4999: Books And Supplies Base \$0

## Action 5

### Planned Actions/Services

4.5 Update District and School websites to create a more welcoming presence and accessible information.

### Actual Actions/Services

4.5 Updated District and School websites to create a more welcoming presence and accessible information.

### Budgeted Expenditures

4.2.a Weebly Templates & Weebly Pro Subscription (2700-4340-BG04) 4000-4999: Books And Supplies Base \$60

### Estimated Actual Expenditures

4.2.a Weebly Templates & Weebly Pro Subscription (2700-4340-BG04) 4000-4999: Books And Supplies Base \$60

4.2 c Illuminate parent portal and LCAP Infographics (1110-1000-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000

4.2 c Illuminate parent portal and LCAP Infographics (1110-1000-5830-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000

## Action 6

| Planned Actions/Services                          | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|---|--|--|
| 4.6 Translation of forms and other communications | 4.6 Translated forms and other communications - more Spanish access and translation of materials. | 4.6 Outreach Worker 2000-2999: Classified Personnel Salaries Other See 2.8 | 4.6 Outreach Worker 2000-2999: Classified Personnel Salaries Other See 2.8 |

## Action 7

| Planned Actions/Services                                       | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| 4.7 Engage and encourage parents to complete My Voice surveys. | 4.7 Engaged and encouraged parents to complete My Voice surveys. | 4.7 My Voice (2700-5880-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$400 | 4.7 My Voice (2700-5880-SG04) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$444 |

## 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.

Throughout the 2018-2019 school year we improved parent engagement by sending out parent involvement and volunteer forms, events that showcase student learning, offering a variety of meeting and workshop options, increasing social media, updating website, added translation services, encouraging participation in surveys, and added newsletter section to website.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

\*submission of parent engagement and involvement forms (61%)

\*100% of parents surveyed (My Voice Survey) felt welcome at school, 80% of parents believe evening/meetings are worth attending.

The following measurable goals demonstrate a continued need:  
\*Number of My Voice Survey-Parents (10)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.



# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### 1. Governing Board

LCAP Stakeholder Engagement: Meeting Dates:

- April 10 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- May 15 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- June 5- (public hearing)
- June 19 (adoption)

### 2. School Site Council: Met on

3. DELAC Meeting -- participation from all sites. 1/23/2019

### 4. ELAC Meeting-

### 5. Students

- My Voice Survey (1/25-2/8)
- Student Council

### 6. Teachers

- Certificated Bargaining Unit Meeting 1/23/2019
- Staff Meetings
- My Voice Survey (1/25-2/8)
- Instructional Leadership Team

### 7. Classified Staff

- Classified bargaining unit consulted on 1/23/2019

#### 8. Parents

- My Voice Survey (1/22-2/5)
- PTO Meeting
- Events (various throughout the year)

#### 9. Staff

- Districtwide LCAP Meeting: 1/23/2019
- Districtwide Survey 1/23/2019

#### 10. Parent and Community Member Meeting 1/31/2019

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

#### 1. Governing Board

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 2. School Site Council

- School Site Council requested the following : No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 3. DELAC Meeting

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 4. ELAC Meeting

- The ELAC was happy with the direction of the school and LCAP goals, actions and services

#### 5. Students

- My Voice Survey: 63 respondents. Indications that we must continue our work with LCAP Goal 1: Culture: Create a positive, learning focused environment and culture for all students, include the following data points which represent the percentage of students in total agreement: "Teachers make an effort to get to know me." 69%; "I am proud of my school." 68%; "I am a valued member of my school community." 38%; "Students respect each other." 52%; "Teachers care if I am absent from school." 51%; "Teachers have fun at school." 35%; "I find homework helpful to my overall learning." 19%; "I know the goals my school is working on this year." 54%; "Students develop programs that improve the whole school." 46%.
- Student Council: No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 6. Teachers

- Certificated Bargaining Unit : Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.
- Staff Meetings No changes to 3 year LCAP goals, actions, metrics were requested at this time.
- My Voice Survey: 3 respondents: We plan to increase the number of respondents next year.

## 8. Parents

- My Voice Survey: 10 respondents. We must continue our LCAP Goal 4: Improve Parent Engagement actions: We plan to add the following questions from this survey to the LCAP: Feel welcome at school 100%; Parent evenings/meetings are worth attending: 80%; Input and opinions are valued at my child's school 90%; We also plan to increase the # of responses from parents.
- PTO Meeting
- Events: We had about 400 event participants and 35 volunteers in all of our events. Each of the events help build community and develop relationship with our stakeholders so they can share their opinions and develop trust.

## 9. Staff

- District-wide Staff LCAP Meeting Feedback: Professional learning- teachers would like to have their meeting in May as per the contract to give input for each site. Shortened Wednesdays- The would like them planned in advance and alternate with little changes into the year.

- District Staff Survey: 62 Respondents: The school effectively supports professional learning to facilitate all students achieving the academic standards.77%; I have an adequate curriculum at this time to effectively implement the standards 53%; Assessment data and students' work is analyzed and used to make instructional decisions as a grade level team. 85%; The school implements strategies and processes for the regular involvement of the parent community including non English speaking parents. 65%; The school has an atmosphere of trust, respect, and professionalism. 94%; The school offers adequate services, including referral services, to support students in areas of health, counseling, academic assistance including English language development, etc. 33%; most important state priorities: Basic Services 64% and Course Access 71%. Implication on LCAP: Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.

#### 10. Parent and Community Member Meeting

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Create a positive, learning focused environment and culture for all students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### 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                         |
|---|--|--------------|---------------------------------|---------------------------------|
| <p>My Voice Student Survey data:</p> <p>% of students feel that school is a welcoming and friendly place.</p> | <p>Students felt safe to take risks, express their ideas, and collaborate with others.<br/>Students felt engaged in learning and feel a sense of connection to their school community.</p> <p>The Spring 2017 My Voice Survey of Northwest Prep 7, 8, and 10th grade students resulted in the following data (9, 11, &amp; 12th grade data was not counted because less than 10 from each group were surveyed):</p> <p>73%</p> | 80% (actual) | 83% (actual)                    | 86%                             |
| % of students say they are encouraged to practice good citizenship at school.                                 | 85.1%  | 88%          | NA-question no longer available | NA-question no longer available |
| % of students feel accepted for who they are at school  | 78%  | 80%          | NA-question no longer available | NA-question no longer available |
| % of students feel that teachers respect students   | 79%  | 76% (actual) | 86% (actual)                    | 87%                             |

| Metrics/Indicators   | Baseline | 2017-18      | 2018-19       | 2019-20 |
|--|----------|--------------|---------------|---------|
| % of students feel adults at the school listen to student suggestions and allow for free expression of ideas | 73%      | 69% (actual) | 68% (actual)  | 73%     |
| % of students feel teachers believe in me and want me to be successful                                       | 75%      | 77% (actual) | 79% (actual)  | 81%     |
| % of students feel teachers recognize students who are kind and helpful                                      | 80.9%    | 77% (actual) | 58% (actual)  | 65%     |
| % of students say they want to do their best at school   | 91%      | 94% (actual) | 68% (actual)  | 75%     |
| % of students believe that they will be successful   | 79.4%    | 78% (actual) | 79% (actual)  | 80%     |
| My Voice Survey-Parent % of parents who believe students are encouraged to practice good citizenship         | 85%      | 96% (actual) | 100% (actual) | >95%    |
| % of parents who believe teachers recognize kind and helpful students  | 81%      | 76% (actual) | 100% (actual) | >95%    |
| California Healthy Kids Survey Relationship with Caring Adults (7th)   | NA       | 33%          | NA            | 45%+    |

| Metrics/Indicators                               | Baseline           | 2017-18  | 2018-19   | 2019-20   |
|--|--------------------|--|---|---|
| Relationship with Caring Adults (9th)            | NA                 | 31%  | NA  | 45%+  |
| Feel very safe at school (7th)                   | NA                 | 79%  | NA  | 80%+  |
| Feel very safe at school (9th)                   | NA                 | 92%  | NA  | 90%+  |
| Enrollment                                       | 116                | 103  | 116   | 115   |
| Attendance Rate (as of April)                    | NA                 | NA   | 93%   | 95%+  |
| Truancy Rate                                     | NA                 | NA   | 8%  | <6%   |
| Expulsion Rate                                   | 0%                 | 0%   | 0%  | <1%   |
| FIT Survey                                       | Exemplary          | Exemplary  | Exemplary   | Exemplary   |
| Williams Complaints                              | 0                  | 0  | 0   | 0   |
| Appropriately assigned and credentialed teachers | 100%               | 100%   | 100%  | 100%  |
| Chronic Absenteeism                              | Dashboard Data: NA | 16-17 Dashboard Data<br>Status: 11.1%<br>Change: NA<br>Performance Color: NA       | 17-18 Dashboard Data<br>Status: 11.1%<br>Change: Increase 11.4%<br>Performance Color: Orange<br><br>April of 18-19: 13% | 18-19 Goal:<br>Status: 10%<br>Change: decrease 1%<br>Performance Color: Yellow<br><br>April of 19-20: 10% |
| Suspension Rate                                  | Dashboard Data: NA | 16-17 Dashboard Data<br>Status: 6.5%<br>Change: +0.9%<br>Performance Color: Orange | 17-18 Dashboard Data<br>Status: 8.8%<br>Change: increase 2.3%<br>Performance Color: Orange                              | 17-18 Dashboard Data<br>Status: 8.8%<br>Change: increase 2.3%<br>Performance Color: Orange                |



| Metrics/Indicators | Baseline | 2017-18 | 2018-19            | 2019-20            |
|--------------------|----------|---------|--------------------|--------------------|
|                    |          |         | April of 18-19: 2% | April of 18-19: 3% |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes.

#### 2018-19 Actions/Services

1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes.

#### 2019-20 Actions/Services

1.1 Continue Implementation of social-emotional and academic support by School Counselor via Counseling meetings with students and Crossroads classes.

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$44,000   | \$45,284  | \$56,591  |
| Source           | Supplemental   | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.1 Highly qualified counselor appropriately assigned - .40 FTE (1110-1000-1100) | 1000-1999: Certificated Personnel Salaries<br>1.1 Highly qualified counselor appropriately assigned - .40 FTE (3110-1000-1200-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.1 Highly qualified counselor appropriately assigned - .40 FTE (3110-1000-1200-SG01) |

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.2 Create an environment in which it is expected that every child can and will

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.2 Create an environment in which it is expected that every child can and will

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

learn and provide whatever is necessary to support that vision.

learn and provide whatever is necessary to support that vision.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$239,840   | \$326,124   | \$329,565   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100)  | 1000-1999: Certificated Personnel Salaries<br>1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100)  | 1000-1999: Certificated Personnel Salaries<br>1.2.a IT (Integrated Inquiry Team) - across curricular teaching team - Highly Qualified Teachers appropriately assigned (1110-1000-1100)  |
| Amount           | \$65,000  | \$75,610  | \$81,551  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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) | 1000-1999: Certificated Personnel Salaries<br>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) | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

1.3 Provide in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.

## 2018-19 Actions/Services

1.3 Provide in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.

## 2019-20 Actions/Services

1.3 Provide in school and after school engagement activities such as interest based electives, sports, arts, clubs, etc.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$2,960  | \$4,810   | \$4,884   |
| Source           | Supplemental   | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3 Teacher hourly rate (after school activities) (1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>1.3 Teacher hourly rate (after school activities) (1110-1000-1130-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.3 Teacher hourly rate (after school activities) (1110-1000-1130-SG01) |

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

2018-19 Actions/Services

1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

2019-20 Actions/Services

1.4 Facilitate performances, exhibitions, and publication opportunities for students to express their creative endeavors with peers, parents and the community.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | No Additional Costs   | See 1.2   | See 1.2   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.4 No additional costs | 1000-1999: Certificated Personnel Salaries<br>1.4 No additional costs | 1000-1999: Certificated Personnel Salaries<br>1.4 No additional costs |

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

1.5 Communicate high expectations through school culture, language and symbols.

**2018-19 Actions/Services**

1.5 Communicate high expectations through school culture, language and symbols.

**2019-20 Actions/Services**

1.5 Communicate high expectations through school culture, language and symbols.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | No additional Costs   | See 1.2   | See 1.2   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.5 No additional costs | 1000-1999: Certificated Personnel Salaries<br>1.5 No additional costs | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

1.6 Provide students with leadership opportunities such as peer tutoring and internships

**2018-19 Actions/Services**

1.6 Provide students with leadership opportunities such as peer tutoring and internships

**2019-20 Actions/Services**

1.6 Provide students with leadership opportunities such as peer tutoring and internships

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$43,126   | See 1.1  | See 1.1  |
| Source           | Base   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.6.a School Course Counselor (1110-3110-1200) | 1000-1999: Certificated Personnel Salaries<br>1.6.a School Course Counselor - .10 FTE (1110-3110-1200-SG01) (Part of .40 FTE total for School Counselor) | 1000-1999: Certificated Personnel Salaries<br>1.6.a School Course Counselor - .10 FTE (1110-3110-1200-SG01) (Part of .40 FTE total for School Counselor) |
| Amount           | See 1.2.a  |  |  |
| Source           | Base   |  |  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.7 Provide school facilities that support student engagement and positive school culture.

2018-19 Actions/Services

1.7 Provide school facilities that support student engagement and positive school culture.

2019-20 Actions/Services

1.7 Provide school facilities that support student engagement and positive school culture.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$8,000   | \$8,000   | \$8,000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Maintain school facilities and grounds (8110-5830/5630/4380) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Maintain school facilities and grounds (8110-5830/5630/4380) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.a Maintain school facilities and grounds (8110-5830/5630/4380) |



|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$35,892  | 41,054  | 42,000  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.7.b Custodial Staff (8210-2200) | 2000-2999: Classified Personnel Salaries<br>1.7.b Custodial Staff (8210-2200) | 2000-2999: Classified Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.8 Design classroom space and facilities to promote productive collaboration, creative expression and project-based learning.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.8 Design classroom space and facilities to promote productive collaboration, creative expression and project-based learning - MP Room & Library - Add projectors and sound equipment

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20 |
|------------------|---|--|---------|
| Amount           | \$1,500   | \$10,000   |         |
| Source           | Base  | Base   |         |
| Budget Reference | 4000-4999: Books And Supplies<br>1.8 Classroom furniture and equipment (1110-1000-4310) | 4000-4999: Books And Supplies<br>1.8 Classroom furniture and equipment (1110-1000-4310-BG01) |         |

### Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.9 Increase enrollment by doing outreach and marketing presentations at District elementary schools.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.9 Increase enrollment by doing outreach and marketing presentations at District middle and elementary schools.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.9 Increase enrollment by doing outreach and marketing presentations at District middle and elementary schools.

### Budgeted Expenditures

|                  |  |   |   |
|------------------|--|---|---|
| Year             | 2017-18  | 2018-19   | 2019-20   |
| Amount           | \$8,688  | \$16,171  | \$8,559   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.9 Director time-10% (1110-2700-1300) | 1000-1999: Certificated Personnel Salaries<br>1.9 Principal time-.10 FTE (1110-2700-1300) | 1000-1999: Certificated Personnel Salaries<br>1.9 Principal time-.10 FTE (1110-2700-1300) |

### Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.10 Arrange for Spring & Fall field trips.

2018-19 Actions/Services

1.10 Arrange for 2 team building and collaboration field trips

2019-20 Actions/Services

1.10 Arrange for 2 team building and collaboration field trips

### Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$500   | \$500  | \$500  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.10 Transportation costs of school buses. (1110-1000-5830) | 5000-5999: Services And Other Operating Expenditures<br>1.10 Transportation costs of school buses. (1110-1000-5806-FT01) | 5000-5999: Services And Other Operating Expenditures<br>1.10 Transportation costs of school buses. (1110-1000-5806-FT01) |

### Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.11 -Create original videos

- Narrate and act in project videos
- Participate in stage performance
- Produce podcasts

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.11 -Create original videos

- Narrate and act in project videos

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.11 -Create original videos

- Narrate and act in project videos

- 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)

- Participate in stage performance/Theater/Improv Club
- 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)

- Participate in stage performance/Theater/Improv Club
- 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

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.2.a   | See 1.2.a   | See 1.2.a   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.11.a Highly qualified teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>1.11.a Highly qualified teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>1.11.a Highly qualified teachers appropriately assigned   |
| Amount           | See 1.2.b   | See 1.2.b   | See 1.2.b   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>1.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.12 -Implement regular NWP evening Community Forums

- Implement more student produced events (talent shows, dances, speaking competitions, debates, forums)

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.12 -Implement regular NWP evening Community Forums and Parent Workshops

- Implement more student produced events (talent shows, dances, speaking competitions, debates, forums)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.12 - Continue regular NWP evening Community Forums and Parent Workshops

- Continue student produced events (talent shows, dances, speaking competitions, debates, forums)

**Budgeted Expenditures**

|                  |   |   |   |
|------------------|---|---|---|
| Year             | 2017-18   | 2018-19   | 2019-20   |
| Amount           | \$1,184   | \$1,203   | \$1,203   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.12.a Hourly teacher overtime rate (1110-1000-1130-SGPD) | 1000-1999: Certificated Personnel Salaries<br>1.12.a Hourly teacher overtime rate (1110-1000-1130-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.12.a Hourly teacher overtime rate (1110-1000-1130-SG01) |
| Amount           | \$500   | \$500   | \$500   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.12.b Food/refreshments (1110-1000-4310-SG03)                         | 4000-4999: Books And Supplies<br>1.12.b Food/refreshments (1110-1000-4390-SG01)                         | 4000-4999: Books And Supplies<br>1.12.b Food/refreshments (1110-1000-4390-SG01)                         |

### Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

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

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.6.a   | See 1.1.a   | See 1.1.a   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.13 Provide counseling on personal and group basis | 1000-1999: Certificated Personnel Salaries<br>1.13 Provide counseling on personal and group basis | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



Low Income

LEA-wide

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

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.

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | No Additional costs  | No Additional costs  | No Additional costs  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.14 No extra cost | 1000-1999: Certificated Personnel Salaries<br>1.14 Highly Qualified Teachers | 1000-1999: Certificated Personnel Salaries<br>1.14 Highly Qualified Teachers |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### 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                 |
|--|---|-------------------------|-------------------------|-------------------------|
| <p># of teachers participating in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.</p> | <p>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</p> <p>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</p> | <p>100% of teachers</p> | <p>100% of teachers</p> | <p>100% of teachers</p> |

| Metrics/Indicators   | Baseline  | 2017-18            | 2018-19            | 2019-20            |
|--|---|--------------------|--------------------|--------------------|
|  | of academic reading and research, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.  |                    |                    |                    |
| 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). | Baseline 17-18 100%   | 100% of classrooms | 100% of classrooms | 100% of classrooms |
| % of classrooms demonstrating evidence of close reading, collaborative conversations, writing activities, and math instructional strategies aligned to the Common Core.                    | 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 | 100%               | 100%               | 100%               |

| Metrics/Indicators   | Baseline  | 2017-18         | 2018-19         | 2019-20                 |
|--|---|-----------------|-----------------|-------------------------|
|  | <p>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.</p> <p>6-YEAR PBL<br/>Instructional plan: Key Common Core standards were identified in each content area and aligned with PBL 6 yr. plan.</p> |                 |                 |                         |
| <p># of hours of teacher professional development opportunities offered during the summer and school year.</p> | <p>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</p>  | <p>25 hours</p> | <p>40 hours</p> | <p>25 or more hours</p> |

| Metrics/Indicators | Baseline  | 2017-18 | 2018-19 | 2019-20 |
|--------------------|---|---------|---------|---------|
|                    | the California Common Core Content Standards and the District's Student Outcomes. |         |         |         |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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.

reflect on teaching practice within and across grade levels.

Provide Professional Development/Teacher Planning Days: embedded in regular annual calendar.

reflect on teaching practice within and across grade levels.

Provide Professional Development/Teacher Planning Days: embedded in regular annual calendar.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | No Additional Costs                                    | \$0   | \$0   |
| Source           |  | Base  | Base  |
| Budget Reference | 2.1 No Extra Cost - Embedded in Regular Daily Schedule | 1000-1999: Certificated Personnel Salaries<br>2.1 No Extra Cost - Embedded in Regular Daily Schedule of Highly Qualified Teachers | 1000-1999: Certificated Personnel Salaries<br>2.1 No Extra Cost - Embedded in Regular Daily Schedule of Highly Qualified Teachers |

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.2 Provide time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement.

2018-19 Actions/Services

2.2 Provide time for teachers to design systems for gathering data that can be shared externally to demonstrate student achievement - time embedded in regular school year calendar

2019-20 Actions/Services

2.2 Provide time for teachers to implement systems for gathering data that can be shared externally to demonstrate student achievement - time embedded in regular school year calendar

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | See 1.2.a  | See 1.2   | See 1.2   |
| Source           | Supplemental   | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.2 Professional Development Days for teachers at Daily Rate | 1000-1999: Certificated Personnel Salaries<br>2.2 Highly Qualified Teachers | 1000-1999: Certificated Personnel Salaries<br>2.2 Highly Qualified Teachers |

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

**2017-18 Actions/Services**

2.3 Provide formal and informal 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 Actions/Services**

2.3 Provide formal and informal professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., PBL, Next Generation Science Standards, technology and math). including meeting WASC and other accreditation requirements - Time embedded in regular school calendar

**2019-20 Actions/Services**

2.3 Provide formal and informal professional learning opportunities focused on instructional practices aligned with the District Student Outcomes (e.g., PBL, Next Generation Science Standards, technology and math). including meeting WASC and other accreditation requirements - Time embedded in regular school calendar

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$1,184   | See 1.2   | See 1.2   |
| Source           | Supplemental  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.a Professional Development Days (1 voluntary) (1110-1000-1130-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.3 Highly Qualified Teachers | 1000-1999: Certificated Personnel Salaries<br>2.3 Highly Qualified Teachers |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | See 1.2.a  |  |  |
| Source           | Base   |  |  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

2.4 Provide opportunities for teachers to observe in other classrooms and engage in collaborative dialog around professional practices.

#### Budgeted Expenditures

|                  |   |  |  |
|------------------|---|--|--|
| Year             | 2017-18   | 2018-19  | 2019-20  |
| Amount           | No Additional Costs                                 | \$1,037  | \$1,085  |
| Source           |   | Supplemental   | Supplemental   |
| Budget Reference | 2.4 No additional cost - embedded in daily program. | 1000-1999: Certificated Personnel Salaries<br>2.4 - Subs for teachers - (0000-1110-1000-1149-SGPD) | 1000-1999: Certificated Personnel Salaries<br>2.4 - Subs for teachers - (0000-1110-1000-1149-SGPD) |

### Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.5 Continue to develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12.

2019-20 Actions/Services

2.5 Continue to develop units of study aligned with CCSS Math and Next Gen Science, including formative and summative assessments across grades 7-12.

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | No Additional Costs  | See 1.2  | See 1.2  |
| Source           |  | Base   | Base   |
| Budget Reference | 2.5.a No additional cost - embedded in daily schedule  | 1000-1999: Certificated Personnel Salaries<br>2.5.a No additional cost - embedded in daily schedule of Highly Qualified Teachers   | 1000-1999: Certificated Personnel Salaries<br>2.5.a No additional cost - embedded in daily schedule of Highly Qualified Teachers   |
| Amount           | No Additional Costs  | See 1.2  | See 1.2  |
| Source           |  | Base   | Base   |
| Budget Reference | 2.5.b Professional development focused on Next Generation Science Standards - no additional cost - embedded in program | 1000-1999: Certificated Personnel Salaries<br>2.5.b Professional development focused on Math and Next Generation Science Standards - no additional cost - embedded in program of Highly Qualified Teachers | 1000-1999: Certificated Personnel Salaries<br>2.5.b Professional development focused on Math and Next Generation Science Standards - no additional cost - embedded in program of Highly Qualified Teachers |

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.6 Continue development of common assessments for writing and integrated projects.

2.6 Continue development of common assessments for writing and integrated projects.

2.6 Continue development of common assessments for writing and integrated projects.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | No Additional Costs                                 | See 1.2  | See 1.2  |
| Source           |   | Base   | Base   |
| Budget Reference | 2.6 No additional cost - embedded in daily schedule | 1000-1999: Certificated Personnel Salaries<br>2.6 No additional cost - embedded in daily schedule of Highly Qualified Teachers | 1000-1999: Certificated Personnel Salaries<br>2.6 No additional cost - embedded in daily schedule of Highly Qualified Teachers |

**Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

- 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)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

- 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)
  - offer a Theater/Improv/Performance Club after school

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

- 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)
  - offer a Theater/Improv/Performance Club after school

**Budgeted Expenditures**

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | See 1.2.a  | See 1.2.a  | See 1.2.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.7.a Highly qualified teacher appropriately assigned  | 1000-1999: Certificated Personnel Salaries<br>2.7.a Highly qualified teacher appropriately assigned  | 1000-1999: Certificated Personnel Salaries<br>2.7.a Highly qualified teacher appropriately assigned  |
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.7.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>2.7.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.8 Inform parents of EL student progress and programs

2018-19 Actions/Services

2.8 Monitor progress of and communicate with parents of EL student progress and programs

2019-20 Actions/Services

2.8 Monitor progress of and communicate with parents of EL student progress and programs

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$1,000  | \$3,476  | \$3,500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>2.8 Outreach worker to translate information (4760-1000-2100-SG02) | 2000-2999: Classified Personnel Salaries<br>2.8 Outreach worker to translate information (4760-1000-2100-SG02) | 2000-2999: Classified Personnel Salaries<br>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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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 |
|-----------------------|----------|---------|---------|---------|
| Broad Course of Study | 100%     | 100%    | 100%    | 100%    |

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19  | 2019-20  |
|--|--|---|--|--|
| Participation in Exhibitions<br>Move It Participation<br>Crossroads Participation  | 100%<br>100%<br>100%   | 100%<br>100%<br>100%  | 100%<br>100%<br>100%   | 100%<br>100%<br>100%   |
| ELA Academic Indicator (CAASPP 7,8,11) Previous Year<br><br>Status:<br>Change:<br>Performance Color:<br><br>Number of Subgroups in Red or Orange:  | (2016-2017 Dashboard Data)<br><br>12.7 points below standard<br>Increased 7.7 points<br>No Performance Color (due to # of students)<br><br>NA (too low of numbers) | (2016-2017 Dashboard Data)<br><br>12.7 points below standard<br>Improved 7.7 points<br>No Performance Color (due to # of students)<br><br>NA (too low of numbers) | (2017-2018 Dashboard Data)<br><br>10.6 points below standard<br>Improved 4.2 points<br>Orange<br><br>NA (too low of numbers)   | (2018-2019 Dashboard Goal)<br><br>12 points below standard<br>Improve 3 points<br>Yellow<br><br>NA (too low of numbers)  |
| Math Academic Indicator (CAASPP 7,8,11) Previous Year<br><br>Status:<br>Change:<br>Performance Color:<br><br>Number of Subgroups in Red or Orange: | (2016-2017 Dashboard Data)<br><br>79.8 points below standard<br>Declined 5.8 points<br>No Performance Color (due to # of students)<br><br>NA (too low of numbers)  | (2016-2017 Dashboard Data)<br><br>79.8 points below standard<br>Declined 5.8 points<br>No Performance Color (due to # of students)<br><br>NA (too low of numbers) | (2017-2018 Dashboard Data)<br><br>110.7 points below standard<br>Declined 27.5 points<br>Orange<br><br>NA (too low of numbers) | (2018-2019 Dashboard Goal)<br><br>108 points below standard<br>Improve 3 points<br>Yellow<br><br>NA (too low of numbers) |
| Graduation Rate Academic Indicator (12) Previous Year  | (2016-2017 Dashboard Data)   | (2016-2017 Dashboard Data)  | (2017-2018 Dashboard Data)   | (2018-2019 Dashboard Goal)   |

| Metrics/Indicators  | Baseline                                     | 2017-18  | 2018-19   | 2019-20                                     |
|---|--|--|---|---|
| Status:<br>Change:<br>Performance Color:  | 68%<br>Declined 7.5%<br>No performance color | 68%<br>Declined 7.5%<br>No performance color   | 78%<br>Increased 14%<br>No performance color    | 90%<br>Improve 12%<br>No performance color  |
| English Learner Indicator   | 2015: 75%<br>2016: 81%<br>2017: 100%         | Well Developed: 46%<br>Moderately Developed: 31%<br>Somewhat Developed: 15%<br>Beginning Stage: 8% | State is changing the English Learner Indicator | TBD   |
| College and Career Indicator (12)   | (2016-2017 Dashboard Data)                   | (2016-2017 Dashboard Data)   | (2017-2018 Dashboard Data)                      | (2018-2019 Dashboard Goal)                  |
| Status:<br>Change:<br>Performance Color:  | 10%<br>NA<br>NA                              | 10%<br>NA<br>NA  | 6%<br>Declined 4%<br>No performance color       | 10%<br>Increased 4%<br>No performance color |
| Participation in Academic Exhibitions   | 100%   | 100%   |   |   |
| Physical Fitness Test (7th and 9th grades):<br>Aerobic Capacity -7th<br>Aerobic Capacity -9th | (2015-2016 Data)<br>72%<br>61%               | (2016-2017 Data)<br>82%<br>47%   | (2017-2018 Data)<br>20%<br>29%                  | (2018-2019 Goal)<br>82%<br>47%              |
| Body Composition -7th<br>Body Composition -9th  | (2015-2016 Data)<br>50%<br>70%               | (2016-2017 Data)<br>65%<br>53%   | (2017-2018 Data)<br>60%<br>41%                  | (2018-2019 Goal)<br>65%<br>53%              |

# 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

3.1 Assess student progress toward mastery of content standards. Teachers to link standard to project work and publish on school website.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3.1 Assess and report student progress toward mastery of content standards (as per WASC critical areas for growth).

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.a  | See 1.2.a  | See 1.2.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.a Highly qualified teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>3.1.a Highly qualified teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>3.1.a Highly qualified teachers appropriately assigned   |
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>3.1.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>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:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.2 Implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.

2018-19 Actions/Services

3.2 Continue to implement Project-based learning/Inquiry Methods focused on integrated units of study aligned with California content standards.

2019-20 Actions/Services

3.2 Continue to implement Project-based learning/Inquiry Methods focused on units of study aligned with California content standards.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.a  | See 1.2.a  | See 1.2.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.a Highly qualified teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>3.2.a Highly qualified teachers appropriately assigned   | 1000-1999: Certificated Personnel Salaries<br>3.2.a Highly qualified teachers appropriately assigned   |
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>3.2.b Highly qualified teachers appropriately assigned - reduced class size - average of 20 students per teacher |
| Amount           | No Additional Costs  | See 1.2  | See 1.2  |
| Source           |  | Base   | Base   |
| Budget Reference | Collaboration Time - embedded in schedule - no extra cost  | 1000-1999: Certificated Personnel Salaries<br>Collaboration Time - embedded in schedule - no extra cost  | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.3 Provide instruction to students in developing literacy, research and digital citizenship skills.

### Budgeted Expenditures

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | No Additional Costs  | See 1.2  | See 1.2  |
| Source           |  | Base   | Base   |
| Budget Reference | 3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule. | 1000-1999: Certificated Personnel Salaries<br>3.3 Professional development for teachers focused on digital/media literacy and digital citizenship - no additional cost - embedded in schedule. | 1000-1999: Certificated Personnel Salaries<br>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:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.4 Provide tiers of support for students who need targeted instruction and academic intervention.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

3.4 Provide tiers of support for students who need targeted instruction and academic intervention.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.4 Provide tiers of support for students who need targeted instruction and academic intervention.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.a  | See 1.2.a  | See 1.2.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.4.a Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings   | 1000-1999: Certificated Personnel Salaries<br>3.4.a Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings   | 1000-1999: Certificated Personnel Salaries<br>3.4.a Highly Qualified Teachers appropriately assigned - working with students in differentiated groupings   |
| Amount           | See 1.2.b  | See 1.2.b  | See 1.2.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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<br>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<br>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  | See 1.2  | See 1.2  |
| Source           |  | Base   | Base   |
| Budget Reference | Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule  | 1000-1999: Certificated Personnel Salaries<br>Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule  | 1000-1999: Certificated Personnel Salaries<br>Collaboration time to review student data, group students for targeted instruction, and evaluate student progress - no additional cost - embedded in daily schedule  |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           |  | \$43,435  | \$44,500  |
| Source           |  | Supplemental  | Supplemental  |
| Budget Reference |  | 2000-2999: Classified Personnel Salaries<br>3.4.c Program Assistant time to assist students of concern (1110-1000-2100-SG03)                              | 2000-2999: Classified Personnel Salaries<br>3.4.c Program Assistant time to assist students of concern (1110-1000-2100-SG03)                              |
| Amount           |  | \$4,672   | \$4,672   |
| Source           |  | Supplemental  | Supplemental  |
| Budget Reference |  | 1000-1999: Certificated Personnel Salaries<br>3.4.d Additional certificated time to provide Acellus support for students of concern (1110-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.4.d Additional certificated time to provide Acellus support for students of concern (1110-1000-1130-SG03) |

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.

2018-19 Actions/Services

3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.

2019-20 Actions/Services

3.5 Implement instructional strategies to promote academic discourse, structured language practices and English Language Development during the school day.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | No Additional Costs   | See 1.2   | See 1.2   |
| Source           |   | Base  | Base  |
| Budget Reference | 3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule | 1000-1999: Certificated Personnel Salaries<br>3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule | 1000-1999: Certificated Personnel Salaries<br>3.5.a Professional development focused on instructional strategies - no extra cost embedded in daily schedule |
| Amount           | No Additional Costs   | \$600   | \$600   |
| Source           |   | Supplemental  | Supplemental  |
| Budget Reference | 3.5.b Consultation with SCOE EL Coordinator - no cost   | 5800: Professional/Consulting Services And Operating Expenditures<br>3.5.b Facilitation/Consultation with SCOE EL Coordinator (4760-1000-5830-SGPD)         | 5800: Professional/Consulting Services And Operating Expenditures<br>3.5.b Facilitation/Consultation with PD provider (4760-1000-5830-SGPD)                 |

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination.

**2018-19 Actions/Services**

3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination.

**2019-20 Actions/Services**

3.6 Student engagement in NWP Crossroads program through further curriculum development and coordination.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | No Additional Costs  | See 1.2  | See 1.2  |
| Source           |  | Base   | Base   |
| Budget Reference | 3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program | 1000-1999: Certificated Personnel Salaries<br>3.6 Collaborative planning time and administrator and counselor planning time - no additional cost - embedded in daily program | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

**2017-18 Actions/Services**

3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.

**2018-19 Actions/Services**

3.7 Continued approval of more A-G courses including Integrated Math, Foreign Language and Integrated Science.

**2019-20 Actions/Services**

3.7 College and career preparedness: Continued approval and implementation of more A-G courses including higher level Math and Science, Visual and Performing Arts courses, and AP courses (Acellus, AP College Board, and other online supports).

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | \$500   | \$500  | \$3,000   |
| Source           | Base  | Base   | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.7 Math, Science and FL Teacher time: hourly rate (1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.7 Math, Science, Visual Arts and Foreign Language Teacher time: hourly rate (1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.7 College Prep materials and subscriptions (Acellus, AP College Board, etc.) and Acellus Teacher time: hourly rate (1110-1000-1130) |

|                  |  |  |   |
|------------------|--|--|---|
| Amount           |  |  | \$8,000   |
| Source           |  |  | LCFF Base   |
| Budget Reference |  |  | 5000-5999: Services And Other Operating Expenditures<br>Acellus subscription (0000-1110-1000-5840-0000) |

### Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.8 Identify key state standards and align with the school's Project Based Learning six year plan.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3.8 Identify key CCSS and develop curriculum that aligns with the school's Project Based Learning six year plan

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3.8 Align curriculum and assessments with CCSS and develop academic and leadership assessments and performance tasks that track student progress and align with the school's Project Based Learning and Leadership skills work (as per WASC critical areas for growth).



**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$500   | \$5,685   | \$6,013   |
| Source           | Base  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.8 Staff time (1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>3.8 3 Extra Duty days during summer (1110-1000-1130-SGPD) | 1000-1999: Certificated Personnel Salaries<br>3.8 3 Extra Duty days during summer (1110-1000-1130-SGPD) |

**Action 9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.9 Increase Math Instructional time by hiring a .40 FTE Science Teacher to complement current assigned .60 FTE Science Teacher to equal 1.0 FTE total.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19 | 2019-20 |
|------------------|--|---------|---------|
| Amount           | \$26,882   |         |         |
| Source           | Base   |         |         |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.10 Provide time to design systems to gather data that can be shared externally to demonstrate student achievement.

2018-19 Actions/Services

3.10 Provide time to design systems to gather data that can be shared externally to demonstrate student achievement.

2019-20 Actions/Services

3.10 Provided time to design systems to gather data, create, and implement rubrics and update performance data and portfolio defenses that can be shared externally to demonstrate student achievement.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.a  | See 1.2.a  | See 1.2.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.10 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily and yearly schedule | 1000-1999: Certificated Personnel Salaries<br>3.10 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily and yearly schedule | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

- 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)

- 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)
  - offer Theater/Improv/performance club after school

- 3.11 -create/archive videos and exhibition materials/artifacts
- narrate and act in project videos
  - participate in performances
  - produce media presentations/marketing materials
  - host Community Meetings
  - utilize academic support apps
  - act as school tour/shadow guides
  - PR/recruitment presentations
  - participate in job shadows
  - participate in in- and ex-ternships
  - -offer clubs after school

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.2.a   | See 1.2.a   | See 1.2.a   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.11.a Highly qualified teacher appropriately assigned  | 1000-1999: Certificated Personnel Salaries<br>3.11.a Highly qualified teacher appropriately assigned  | 1000-1999: Certificated Personnel Salaries<br>3.11.a Highly qualified teacher appropriately assigned  |
| Amount           | See 1.2.b   | See 1.2.b   | See 1.2.b   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>3.11.b Highly qualified teacher appropriately assigned - small class sizes - average of 20 students per teacher | 1000-1999: Certificated Personnel Salaries<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Modified Action

### 2017-18 Actions/Services

3.12 Document post project student leadership skills assessment results over a six year period.

### 2018-19 Actions/Services

3.12 Continue to develop a portfolio process that documents post project student leadership skills assessment results over a six year period.

### 2019-20 Actions/Services

3.12 Continued to develop a portfolio process that documents performance and project work and tracks student leadership skills progress (as per WASC critical areas for growth).

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.a  | See 1.2.a  | See 1.2.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.12 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily & yearly schedule | 1000-1999: Certificated Personnel Salaries<br>3.12 Highly qualified teachers appropriately assigned - no additional cost - embedded in regular daily & yearly schedule | 1000-1999: Certificated Personnel Salaries<br>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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

Improve parent engagement.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### 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 volunteers

### Expected Annual Measurable Outcomes

| Metrics/Indicators                    | Baseline     | 2017-18      | 2018-19      | 2019-20 |
|---------------------------------------|--------------|--------------|--------------|---------|
| % return of the parent engagement and | 58% (actual) | 68% (actual) | 61% (actual) | >50%    |

| Metrics/Indicators   | Baseline       | 2017-18 | 2018-19           | 2019-20            |
|--|----------------|---------|-------------------|--------------------|
| involvement form at the beginning of the year.   |                |         |                   |                    |
| % families attendance at school events   | 65%            | 70%     | 85% (actual)      | 75%+               |
| # of parent volunteers   | 18-19 baseline | NA      | 35                | 36+                |
| My Voice Survey- Parents<br>Number of Respondents<br>Feel welcome at School<br>Parent/evenings/meeting are worth attending | NA             | NA      | 10<br>100%<br>80% | 20<br>>90%<br>>75% |
| Event Attendees  | Baseline 18-19 | NA      | 400               | 400+               |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$8,688  | See 1.9  | See 1.9  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.1 Highly Qualified Principal Appropriately Assigned-10% of salary (2700-1000-1300) | 1000-1999: Certificated Personnel Salaries<br>4.1 Highly Qualified Principal Appropriately Assigned-.10 FTE of salary (2700-1000-1300) | 1000-1999: Certificated Personnel Salaries<br>4.1 Highly Qualified Principal Appropriately Assigned-.10 FTE of salary (2700-1000-1300) |

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR



For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

2018-19 Actions/Services

4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

2019-20 Actions/Services

4.2 Involve parents in School/Community events that showcase student learning (exhibitions, performances, etc.)

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$500   | \$500   | \$500   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4.2 Equipment & Supplies (1110-1000-4310-BG04) | 4000-4999: Books And Supplies<br>4.2 Equipment & Supplies (1110-1000-4310-BG04) | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

4.3 Offer virtual meetings -- AnyMeeting, Google Hangouts, etc.) to provide greater access to parent engagement.

## 2018-19 Actions/Services

4.3 Offered virtual meetings -- Google Hangouts, etc. to provide greater access to parent engagement.

## 2019-20 Actions/Services

4.3 Offered virtual meetings -- Google Hangouts, etc. to provide greater access to parent engagement.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | No Additional Costs  | \$0   | \$0   |
| Source           |  | Base  | Base  |
| Budget Reference | 4.3 AnyMeeting annual subscription - through District - no cost to NWP | 4000-4999: Books And Supplies<br>4.3 No cost for virtual programs | 4000-4999: Books And Supplies<br>4.3 No cost for virtual programs |

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.

2018-19 Actions/Services

4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.

2019-20 Actions/Services

4.4 Use social media across the district and at school sites to promote an understanding of educational program and successes.

**Budgeted Expenditures**

| Year             | 2017-18                                      | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | No Additional Costs                          | \$0  | \$0  |
| Source           |  | Base   | Base   |
| Budget Reference | 4.4 No additional cost - embedded in program | 4000-4999: Books And Supplies<br>4.4 No cost for using Twitter on a semi-regular basis | 4000-4999: Books And Supplies<br>4.4 No cost for using Twitter on a semi-regular basis |

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.5 Update District and School websites to create a more welcoming presence and accessible information.

4.5 Update District and School websites to create a more welcoming presence and accessible information.

4.5 Update District and School websites to create a more welcoming presence and accessible information.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$40  | \$60  | \$60  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4.2.a Weebly Templates (2700-4340-BG04)                                    | 4000-4999: Books And Supplies<br>4.2.a Weebly Templates & Weebly Pro Subscription (2700-4340-BG04)  | 4000-4999: Books And Supplies<br>4.2.a Weebly Templates & Weebly Pro Subscription (2700-4340-BG04)  |
| Amount           | \$20  |   |   |
| Source           | Base  |   |   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.2.b Weebly Pro Subscription (2700-4340-BG04)                             |   |   |
| Amount           | \$2,995   | \$3,000   | \$3,000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>LCAP Infographic (1110-1000-5830-BG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.2 c Illuminate parent portal and LCAP Infographics (1110-1000-5830-BG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.2 c Illuminate parent portal and LCAP Infographics (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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4.6 Translation of forms and other communications

2018-19 Actions/Services

4.6 Translation of forms and other communications

2019-20 Actions/Services

4.6 Translation of forms and other communications

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 2.8   | See 2.8   | See 2.8   |
| Source           | Other   | Other   | Other   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.6 Outreach Worker | 2000-2999: Classified Personnel Salaries<br>4.6 Outreach Worker | 2000-2999: Classified Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4.7 Engage and encourage parents to complete My Voice and Bright Bytes surveys.

2018-19 Actions/Services

4.7 Engage and encourage parents to complete My Voice surveys.

2019-20 Actions/Services

4.7 Engage and encourage parents to complete My Voice surveys.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$400   | \$400  | \$400  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>4.7 My Voice, Bright Bytes (2700-5880) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.7 My Voice (2700-5880-SG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.7 My Voice (2700-5880-SG04) |

**Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.8 Add blog page to NWP school website

**Budgeted Expenditures**

| Year             | 2017-18             | 2018-19 | 2019-20 |
|------------------|---------------------|---------|---------|
| Amount           | No Additional Costs |         |         |
| Budget Reference | 4.8 No cost         |         |         |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$99,422

Percentage to Increase or Improve Services

11.01%

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 \$205,499 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 2019-2020 is 53% exceeding the 40% which allows supplemental grant funds to be expended on school-wide programs. In addition, Northwest Prep spends \$56,591 on counseling time for all students, specifically targeting foster youth. The \$99,422 in estimated supplemental grant funding is based on the Governor's May Revise Budget. Northwest Prep has budgeted over 100% of the supplemental grant funds allocated in 2019-2020 on reducing class size and counseling to provide effective education for students designated as low-income, English learners, or foster youth.

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" in 17-18 section.

- 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 MTSS

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. Added credit recovery and enrichment opportunities (Acellus/AP) and more A-G opportunities for students who may have barriers to or not be able to access/take/attend JC classes. 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 PD supports 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 Effective NWP Programs/Services can be found in the LCAP Year 2017-2018 section below.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$91,921

10.5%

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).

Northwest Prep has budgeted \$77,468 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 61% exceeding the 40% which allows supplemental grant funds to be expended on school-wide programs. In addition, Northwest Prep spends \$33,214 on counseling time for all students, specifically targeting foster youth. The \$91,921 in estimated supplemental grant funding is based on the January Governor's Budget. Northwest Prep has budgeted over 100% of the supplemental grant funds allocated in 2017-2018 on reducing class size and counseling to provide effective education for students designated as low-income, English learners, or foster youth.

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 MTSS

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. Added credit recovery and enrichment opportunities (Acellus/AP) and more A-G opportunities for students who may have barriers to or not be able to access/take/attend JC classes. 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 PD supports 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 Effective NWP Programs/Services can be found in the LCAP Year 2017-2018 section below.

**LCAP Year: 2017-18**

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 56% 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 2017-2018 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 Effective 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, & Kameenui, 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).

# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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, January 2019*



# LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |            |            |            |  |
|--------------------------------------|--------------------------------------|------------------------------------|------------|------------|------------|--|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 592,621.00                           | 588,818.00                         | 493,899.00 | 592,621.00 | 608,683.00 | 1,695,203.00                           |
|                                      | 0.00                                 | 0.00                               | 0.00       | 0.00       | 0.00       | 0.00                                   |
| Base                                 | 405,909.00                           | 412,328.00                         | 377,671.00 | 405,909.00 | 395,184.00 | 1,178,764.00                           |
| LCFF Base                            | 0.00                                 | 0.00                               | 0.00       | 0.00       | 8,000.00   | 8,000.00                               |
| Other                                | 0.00                                 | 0.00                               | 0.00       | 0.00       | 0.00       | 0.00                                   |
| Supplemental                         | 186,712.00                           | 176,490.00                         | 116,228.00 | 186,712.00 | 205,499.00 | 508,439.00                             |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 592,621.00                                    | 588,818.00                                  | 493,899.00     | 592,621.00     | 608,683.00     | 1,695,203.00                                     |
|   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | 481,096.00                                    | 483,525.00                                  | 442,552.00     | 481,096.00     | 497,123.00     | 1,420,771.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 87,965.00                                     | 76,243.00                                   | 36,892.00      | 87,965.00      | 90,000.00      | 214,857.00                                       |
| 4000-4999: Books And Supplies                                     | 11,060.00                                     | 11,286.00                                   | 2,560.00       | 11,060.00      | 1,060.00       | 14,680.00  |
| 5000-5999: Services And Other Operating Expenditures              | 500.00  | 500.00                                      | 500.00         | 500.00         | 8,500.00       | 9,500.00   |
| 5800: Professional/Consulting Services And Operating Expenditures | 12,000.00                                     | 17,264.00                                   | 11,395.00      | 12,000.00      | 12,000.00      | 35,395.00  |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source              |                     |   |                                       |            |            |            |  |
|---|---------------------|---|---------------------------------------|------------|------------|------------|--|
| Object Type   | Funding Source      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | All Funding Sources | 592,621.00                              | 588,818.00                            | 493,899.00 | 592,621.00 | 608,683.00 | 1,695,203.00                           |
|   |                     | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries                        | Base                | 342,795.00                              | 344,155.00                            | 328,224.00 | 342,795.00 | 341,124.00 | 1,012,143.00                           |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental        | 138,301.00                              | 139,370.00                            | 114,328.00 | 138,301.00 | 155,999.00 | 408,628.00                             |
| 2000-2999: Classified Personnel Salaries                          | Base                | 41,054.00                               | 40,067.00                             | 35,892.00  | 41,054.00  | 42,000.00  | 118,946.00                             |
| 2000-2999: Classified Personnel Salaries                          | Supplemental        | 46,911.00                               | 36,176.00                             | 1,000.00   | 46,911.00  | 48,000.00  | 95,911.00                              |
| 4000-4999: Books And Supplies                                     | Base                | 10,560.00                               | 10,786.00                             | 2,060.00   | 10,560.00  | 560.00     | 13,180.00                              |
| 4000-4999: Books And Supplies                                     | Supplemental        | 500.00                                  | 500.00                                | 500.00     | 500.00     | 500.00     | 1,500.00                               |
| 5000-5999: Services And Other Operating Expenditures              | Base                | 500.00                                  | 500.00                                | 500.00     | 500.00     | 500.00     | 1,500.00                               |
| 5000-5999: Services And Other Operating Expenditures              | LCFF Base           | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 8,000.00   | 8,000.00                               |
| 5800: Professional/Consulting Services And Operating Expenditures | Base                | 11,000.00                               | 16,820.00                             | 10,995.00  | 11,000.00  | 11,000.00  | 32,995.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | Other               | 0.00                                    | 0.00                                  | 0.00       | 0.00       | 0.00       | 0.00                                   |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental        | 1,000.00                                | 444.00                                | 400.00     | 1,000.00   | 1,000.00   | 2,400.00                               |

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 529,256.00                                    | 538,244.00                                  | 451,190.00     | 529,256.00     | 533,353.00     | 1,513,799.00                                     |
| <b>Goal 2</b> | 4,513.00                                      | 7,438.00                                    | 2,184.00       | 4,513.00       | 4,585.00       | 11,282.00  |
| <b>Goal 3</b> | 54,892.00                                     | 38,906.00                                   | 27,882.00      | 54,892.00      | 66,785.00      | 149,559.00                                       |
| <b>Goal 4</b> | 3,960.00                                      | 4,230.00                                    | 12,643.00      | 3,960.00       | 3,960.00       | 20,563.00  |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

### Agenda Item Summary

Action Item: **9.5 Approval of the 2019-2020 Local Control Accountability Plan (LCAP) and LCAP Federal Addendum for the Piner-Olivet Charter School**

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Special Meeting of: June 19, 2019      **Action Item**      Report Format:**Oral**  
Attachment:      **Local Control Accountability Plan (LCAP) and LCAP Federal Addendum**

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**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 final Piner-Olivet Charter School LCAP includes a description of the stakeholder engagement process, goals, actions and services for all students as well as subgroups.

The LCAP Federal Addendum is meant to supplement the LCAP in order to ensure that eligible LEAs will meet the LEA Plan Provisions of the ESSA. The LCAP Addendum must be submitted to the CDE to apply for ESSA funding.

**Plan**

Prior to approval of the budget under LCFF, a draft of the LCAP and the budget must be presented for public hearing. That occurred at the June 5, 2019 Board meeting. Both the LCAP and the budget are to be adopted at a subsequent meeting. There have been minimal changes made to the POCS LCAP from the Public Hearing version.

The LCAP Federal Addendum answers the required questions from the state. This Federal Addendum must be approved by the board and submitted to the state by July 1, 2019.

**Fiscal Impact**

Expenditures outlined in the LCAP

**Recommendation**

Adopt the POCS LCAP and Federal Addendum as presented

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Motion:

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Moved by:      Second:

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Vote:      Aye:      No:      Abstention:      Absent:

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FRANICEVIC      HINTON      MOHR      PRYOR      WAY

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**Local Control and Accountability Plan (LCAP)  
Every Student Succeeds Act (ESSA)  
Federal Addendum Template**

**LEA Name**

Piner-Olivet Charter School

**CDS Code:**

49-70870-6113492

**Link to the LCAP:**

*(optional)*

**For which ESSA programs apply to your LEA?**

Choose From:

**TITLE I, PART A**

Improving Basic Programs Operated by  
State and Local Educational Agencies

**TITLE II, PART A**

Supporting Effective Instruction

**TITLE III, PART A**

Language Instruction for English Learners  
and Immigrant Students

**TITLE IV, PART A**

Student Support and Academic  
Enrichment Grants

*(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

*In the following pages, ONLY complete the sections for the corresponding programs.*



## Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

## Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Piner-Olivet Charter School is a single school-site charter school. We use federal funds to supplement and enhance local priority or initiatives funded with state funds by increasing or improving existing actions to support students in meeting the challenging state academic standards.

Our rationale/evidence for the selected uses of federal funds is to use the funds to assist in the successful completion of actions and goals described in our LCAP to ensure the academic achievement of all students, especially our low-income students.

Title I funds are used for intervention services, assessment and data management system, supplemental materials and adaptive software to assist students in obtaining skills specific to them needed to master the challenging state academic standards.

Title II funds are used to provide professional learning opportunities that have a demonstrated result in improving teacher and principal quality.

Title III funds are used to improve educational outcomes for our English Language Learners and support students in their attainment of the English Language. The county office ELD coordinator, collaboration time to plan ELD instruction and professional development focused on intervention strategies all assist in supporting our English Language Learners.

Title IV funds are used to provide professional learning opportunities to promote the effective use of technology and to offer and/or expand programs that will provide students with a well rounded education.

## Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Piner-Olivet Charter School aligns its use of federal funds with activities funded by state and local fund and across different federal grant programs. Our LCAP is used as our district strategic plan and so provides us with an overarching plan complete with metrics, stakeholder engagement, goals, actions, and analysis.

This plan encompasses activities to support all students in the areas of :

LCAP GOAL 1: Culture: Create a positive, learning focused environment and culture for all students.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.

LCAP GOAL 3: Proficiency: All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

LCAP GOAL 4: Improve Parent Engagement

Any challenges can usually fit under one of these goals and can be addressed with state, local or federal funds.

## ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

### TITLE I, PART A

#### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

| ESSA SECTION     | STATE PRIORITY ALIGNMENT             |
|------------------|--------------------------------------|
| 1112(b)(1) (A–D) | 1, 2, 4, 7, 8 <i>(as applicable)</i> |

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

#### Overuse in Discipline Practices that Remove Students from the Classroom

| ESSA SECTION | STATE PRIORITY ALIGNMENT |
|--------------|--------------------------|
| 1112(b)(11)  | 6 <i>(as applicable)</i> |

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

#### Career Technical and Work-based Opportunities

| ESSA SECTION     | STATE PRIORITY ALIGNMENT       |
|------------------|--------------------------------|
| 1112(b)(12)(A–B) | 2, 4, 7 <i>(as applicable)</i> |

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

## TITLE II, PART A

### Title II, Part A Activities

| ESSA SECTION  | STATE PRIORITY ALIGNMENT         |
|---------------|----------------------------------|
| 2102(b)(2)(A) | 1, 2, 4 ( <i>as applicable</i> ) |

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

LCAP GOAL 2: Teaching: Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes Collaboration Time: Professional Development (Social/Emotional), Professional Development (Instructional), Math Resources and Assessments, Professional Development (ELD), Professional Development (targeted instruction), Lesson Study in Mathematics.

## TITLE III, PART A

### Parent, Family, and Community Engagement

| ESSA SECTION | STATE PRIORITY ALIGNMENT      |
|--------------|-------------------------------|
| 3116(b)(3)   | 3, 6 ( <i>as applicable</i> ) |

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

LCAP GOAL 4: Improve Parent Engagement Variety of Communication Platforms, Parent/student conferences, Parent Education in Math, Literacy and Social/Emotional, ELAC parent education and translations, Parent English Classes, POCS Parent Club, Parent Volunteer Hours Encouraged and Tracked.

## ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

### TITLE I, PART A

#### Poverty Criteria

| ESSA SECTION(S) | STATE PRIORITY ALIGNMENT |
|-----------------|--------------------------|
| 1112(b)(4)      | N/A                      |

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

The poverty criteria used for Title 1, Part A School Allocations is the percent of students who qualify for Free & Reduced Price Meals (FRPM).

## ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

### TITLE I, PART A

#### Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

100% of the teachers at Piner-Olivet Charter School are considered Highly Qualified.

#### Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).  
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

(ESSA Section 1112(b)(3)-responsibilities under 1111(d))

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

(ESSA 1112(b)(7))

The strategies the LEA uses to implement effective parent and family engagement under Section 1116, which includes how the LEA and its schools build capacity for parent and family engagement is demonstrated in the following ways:

(ESSA Section 1116(a)).

Piner-Olivet Charter School has an adopted parent involvement policy which is described in BP 6020 and AR 6020. The Policy and Administrative Regulations provides details on how parents and families are engaged in the school community. The LEA parent and family engagement policy, was developed jointly with and agreed on with parents. The parent and family engagement policy is distributed to, parents and family members of participating children annually with the annual notification packet that is sent home at the beginning of the year.

(ESSA Section 1116(e)(1))

Piner-Olivet Charter School provides assistance to parents in understanding such topics as the challenging State academic standards, State and local academic assessments, the requirements of this part, and how to monitor a child's progress and work with educators to improve the achievement of their children through parent conferences, back to school night, and school events. Report cards are sent home quarterly so parents are able to identify how their students are doing. Other LCAP actions include: 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; 4.2 Continued parent/student conferences for appropriate and balanced placement in core subjects; 4.3 Continued to provide Parent Education in Math, Literacy, and Social-Emotional curriculum; 4.4 Provided additional support and resources to implement ELAC parent education and expand information available in Spanish; and 4.5 Provided parent English classes 2x/week for parents of English Learners

(ESSA Section 1116(e)(2))

Piner-Olivet Charter School provides materials and training to help parents work with their children to improve their children's achievement, such as literacy training and using technology (including education about the harms of copyright piracy), as appropriate, to foster parental involvement by providing parents with varying opportunities to engage in multiple areas of their students' education and ensuring parents are invited to: parent conferences, Back to School Night, Open House. During these events parents engage in activities that assist in improving their children's achievement. Other items include: 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; 4.2 Continued parent/student conferences for appropriate and balanced placement in core subjects; 4.3 Continued to provide Parent Education in Math, Literacy, and Social-Emotional curriculum; 4.4 Provided additional support and resources to implement ELAC parent education and expand information available in Spanish; and 4.5 Provided parent English classes 2x/week for parents of English Learners

(ESSA Section 1116(e)(3))

Piner-Olivet Charter School educates teachers, specialized instructional support personnel, principals, and other school leaders, and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners, implement and coordinate parent programs, and build ties between parents and the school during early release days (professional development) and as needed throughout the year. In addition, LCAP action 4.5 Outreach worker for parent consultation and translation services

(ESSA Section 1116(e)(4))

Piner-Olivet Charter School coordinates and integrates parent involvement programs and activities with other Federal, State, and local programs, including public preschool programs, and conduct other activities, such as parent resource centers, that encourage and support parents in more fully participating in the education of their children through the use of community organizations of Sonoma County and Sonoma County Office of Education. We have increased hours outreach workers who can speak Spanish. These additional hours will provide more frequent opportunities for parent communication in various venues. We will continue to provide English classes for our community (4.5 Provided parent English classes 2x/week for parents of English Learners)

(ESSA Section 1116(e)(5))

Piner-Olivet Charter School ensures that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format and, to the extent practicable, in a language the parents can



understand. All notifications and information are sent home in English and Spanish (LCAP action 4.5 Outreach worker for parent consultation and translation services).

(ESSA Section 1116(e)(14).

Piner-Olivet Charter School provides other reasonable support for parental involvement activities as parents may request. Surveys are conducted annually and attendance at school events is good. Parents are willing to communicate needs at school events, with teachers, in the office, at meetings, and via emails.

(ESSA Section 1116(f))

Piner-Olivet Charter School provides opportunities for the informed participation of parents and family members (including parents and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children), including providing information and school reports in a format and, to the extent practicable, in a language such parents understand. All report cards and information are sent home in both English and Spanish. Surveys are sent home in English and Spanish. Translation services are available during school meetings.

Piner-Olivet Charter School aligns the parent involvement items required in Section 1116 with the LCAP stakeholder engagement process. As part of the LCAP process we seek input from parents and families and we have an entire LCAP goal dedicated to parent involvement. The following items and results of the item demonstrates how we sought input from parents and how their input informed LCAP goals and actions and is stated in our CA Dashboard Local Indicator report for parent involvement: POCS partners with educational research organizations to learn more about parents' perspectives and experience(s) at our school. Parent surveys utilize parent perspectives on school culture and climate in order to utilize the input in deciding student needs, goals, services, and programs for the 18-19 school year. Based upon parent/guardian feedback, POCS needs to continue to improve parent and family workshops and information night offerings. POCS families requested more evening workshops providing high school, college and careers information, community non-profit organizations and teen support resources information, and campus work days and family community service events. Families of EL students also requested (and are being offered) reclassification informational meetings and regular ELAC and DELAC events. Survey results were used to develop actions in POCS LCAP Goals 2 & 3. Based on feedback from stakeholder groups, POCS 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 stakeholder feedback, POCS implemented 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. Attendance at Parent Meetings fell off this year due in large part to the wildfire. Many families were disrupted and had to move several miles from school. Parents were disinclined to head out to a meeting in the evening after finally getting home.

## **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our single school district operates as a schoolwide program.

## **Homeless Children and Youth Services**

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Piner-Olivet Charter School ensures that homeless students have access to the same free and appropriate public education provided to other students within the district. The district shall provide homeless students with access to education and other services necessary for these students to meet the same challenging academic standards as other students. Detailed description of processes and procedures for Education for Homeless Children can be found in BP 6173, AR6173, E6173. The services we provide homeless children and youths are the following:

Piner-Olivet Charter School hired a Director of Student Services to include duties that address providing needs for homeless students. The Director of Student Services works closely with Sonoma County Office of Education to identify and provide resources as needed. During the 2017-2018 school year due to the fires the homeless greatly increased as did services available. The county at large through Sonoma County Office of Education (SCOE) provided resources and timely information to address the needs of all families.

The services provided are used to support the (1) enrollment, (2) attendance, and (3) success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act.

**Student Transitions**

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

(A) Piner-Olivet Charter School coordinates with the following institutions of higher education, employers, and other local partners: Santa Rosa Junior College, Sonoma State University, Community Action Partnership, and Sonoma County Office of Education to facilitate effective transitions from high school to postsecondary education. Piner-Olivet Charter School works with Northwest Prep and local high schools to facilitate effective transitions from middle grades to high school. Parent meetings are held so that parents and students can learn about the programs offered at each school and district so they can make the most appropriate choice for their child/ren.

(B) NA

**Additional Information Regarding Use of Funds Under this Part**

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

- (A) NA
- (B) As a district we assist in developing effective school library program: Provide instruction to students in developing literacy, media literacy, research and digital citizenship skills and providing devices (computers, chromebooks, and tablets) for classroom use.

## TITLE I, PART D

### Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

#### THIS ESSA PROVISION IS ADDRESSED BELOW:

N/A

### Educational Needs ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Social, Health, and Other Services**

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A

## **TITLE II, PART A**

### **Professional Growth and Improvement**

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Piner-Olivet Charter School has an organized delivery of professional learning for all certificated staff.

#### Principals:

Professional growth and improvement are provided to the principal through the following process: at the beginning of their career as a principal they are mentored and coached until they are ready to take on more leadership opportunities. As principals progress they are supported based on their individual needs. As principals become more seasoned it is expected that they take on more and more responsibility in ensuring academic success for all students. Principals utilize services from the Sonoma County Office of Education and fellow principals in the county. Growth and improvement are measured by staff, teacher and parent survey results, California Student Dashboard Results, number of LCAP metrics and actions completed.

#### Teachers:

Professional growth and improvement are provided to teachers during beginning of the year professional development, ongoing early release days, County Office Workshops, and Specialists in the Field. At the beginning of their career as a teacher they are supported through the induction program at the county office. Teachers are then supported as needed throughout their career depending on each teachers individual needs, strengths and growth areas. Teachers often support each other and bounce ideas off each other in informal meetings. We provide professional development to all teachers as described by the following LCAP Actions: 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; 2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum (Professional development to support on-going implementation of Cyberbully prevention/No Bully/Restorative Practices for staff and students, Professional development to support implementation of Suicide Prevention for administrator and counselor); 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; 2.4 Continue development of 7/8 Math Curriculum and Assessments; 2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices; 2.6 Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention (Professional Development workshops Re: Intervention Strategies for certificated and classified staff ). Growth and improvement for teachers are measured by state assessment data, benchmark data, student surveys. Identification of growth and improvement areas as a school are measured by California School Dashboard results. Teachers are 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. There is an instructional coach and technology integration coach to support teachers. Santa Rosa City Schools network and Sonoma County Office of Education also provide support.

#### School Leaders:

As a small school district we do not have any additional school leaders, however, many experienced teachers serve various roles to assist with special projects or initiatives that help to improve student learning.

The systems in place promote professional growth and ensure improvement. We measure the success of our program by utilizing the Annual Update in the LCAP and Dashboard data. We review our LCAP student outcome data with all stakeholders (parents, students, teachers, staff, leadership, community members) as part of the Annual Update process. This provides an effective way in discussing our successes and growth areas as a school community and determining any necessary actions to be added for the following year. As part of the Local Indicator: Implementation of the Standards Dashboard requirement we report annually on teachers progress in 1) providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks 2) making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks, 3) implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walk throughs, teacher pairing) for the following content areas: English Language Arts, Mathematics, History-Social Studies, English Language Development, Next Generation Science Standards. In addition, we report on implementing each of the following academic standards adopted by the State Board of Education for all students (Career Technical Education, Physical Education Model Content Standards, World Language, Health Education Content Standards, Visual and Performing Arts and we report on success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year): Identifying the professional learning needs of groups of teachers or staff as a whole, Identifying the professional learning needs of individual teachers, providing support for teachers on the standards they have not yet mastered. As a school community understand the importance of continuous improvement within these systems and are focused on professional growth and improvement.



## **Prioritizing Funding**

### **ESSA SECTION 2102(b)(2)(C)**

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

N/A--No schools have been identified for Comprehensive Support and Improvement (CSI) or Targeted Assistance and Intervention (TSI).

## **Data and Ongoing Consultation to Support Continuous Improvement**

### **ESSA SECTION 2102(b)(2)(D)**

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The sources of data our district uses to monitor and evaluate Title II, Part A activities is: California School Dashboard data (including Local Indicator reports), survey results from professional development opportunities, student achievement data (benchmark), STAR data, Teacher Survey data (including CCSS Implementation questions), ELPAC data, and student survey results. This data is analyzed annually as part of the planning process for the following year. Benchmark data and STAR Data is analyzed throughout the year to inform instruction. In addition to above, Piner-Olivet Charter School has purchased Illuminate in order to quickly and easily analyze student data on a regular basis during professional learning communities.

Piner-Olivet Charter School meaningfully consults with all stakeholders (teachers, principals and other school leaders, paraprofessionals, specialized instructional support personnel, parents, community partners, organizations) to update and improve Title II, Part-A funded activities. This is completed through annual survey data, monthly staff meetings, monthly leadership meetings and annually (or as needed) parent meetings. After compiling information from all stakeholder group we determine what are common needs expressed throughout stakeholders and then needs based on each stakeholder group. Piner-Olivet Charter School meaningfully consults with these stakeholders in the following frequency: teachers-monthly, principals and other school leaders-monthly, paraprofessionals-quarterly, specialized instructional support personnel-quarterly, parents-surveys are annually/events are about 4 times per year, community partners-yearly, organizations-as needed/at least yearly)

Our Sonoma County Office of Education also provides valuable resources, support and training to our school districts in the county. By utilizing Sonoma County Office of Education resources we are able to quickly understand what various schools in the county are doing and use those ideas and success to improve our school community. Piner-Olivet Charter School utilizes shortened Wednesdays for collaboration efforts that will be focused on student achievement, setting goals for students, and building capacity of staff.

## **TITLE III, PART A**

### **Title III Professional Development**

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The following actions from LCAP describe how our LEA effectively assists English Learners:

2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices (2.5.a Collaboration time for ELD assessment, 2.5.b Professional development for ELL strategies (SCOE)

3.4 Provide designated and integrated ELD to support English Language Learners (ELD Assistant, ELD Instructional Materials)

These professional development opportunities are designed to improve the instruction and assessment of English learners; enhance the ability of such teachers, principals, and other school leaders to understand and implement curricula, assessment practices and measures, and instructional strategies for English learners. They are also effective in increasing children's English language proficiency or substantially increasing the subject matter knowledge, teaching knowledge, and teaching skills of such teachers; and are of sufficient intensity and duration (which shall not include activities such as one-day or short-term workshops and conferences) to have a positive and lasting impact on the teachers' performance in the classroom.

### **Enhanced Instructional Opportunities**

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Piner-Olivet Charter School will provide professional learning in integrated English Language Development strategies incorporating the Next Generation Science Standards. Piner-Olivet Charter School also provides supplemental activities that provide enhanced instructional opportunities for immigrant children and youth: Summer programs, tutorials, supplemental staff, family literacy services, family outreach, mentoring, . In determining the best use of funds we consult with stakeholders and use funds strategically with other funding streams to support Title III immigrant activities.

### **Title III Programs and Activities**

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our goal is to increase the effectiveness of our programs and our professional learning is focused on differentiation and personalized learning. The major focus is language learner strategies and best practices. Piner Olivet Charter School develops, implements, and administers effective programs and activities, including language instruction educational programs, to help English learners increase English language proficiency and meet the challenging state academic standards by providing additional staff, working with SCOE, tutorial, supplemental curricular materials. We determine effectiveness by evaluating ELPAC data, CA Dashboard data specific to EL students, and RFEP data.

### **English Proficiency and Academic Achievement**

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

We have streamlined our areas of focus, have planned a thorough professional learning plan including differentiating for our English learners, and will provide time for teachers to collaborate and focus on student goals. We believe this will increase student achievement for all students including our English learners. The details of how we ensure our school assists English learners in achieving English proficiency and meeting the challenging state academic standards can be found in our EL Master Plan.

## **TITLE IV, PART A**

### **Title IV, Part A Activities and Programs**

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Title IV, Part A funds will support the effective use of technology through professional development opportunities and will expand and/or create programs such as arts enrichment program to support a well-rounded education for all of our students.

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Piner-Olivet Charter School

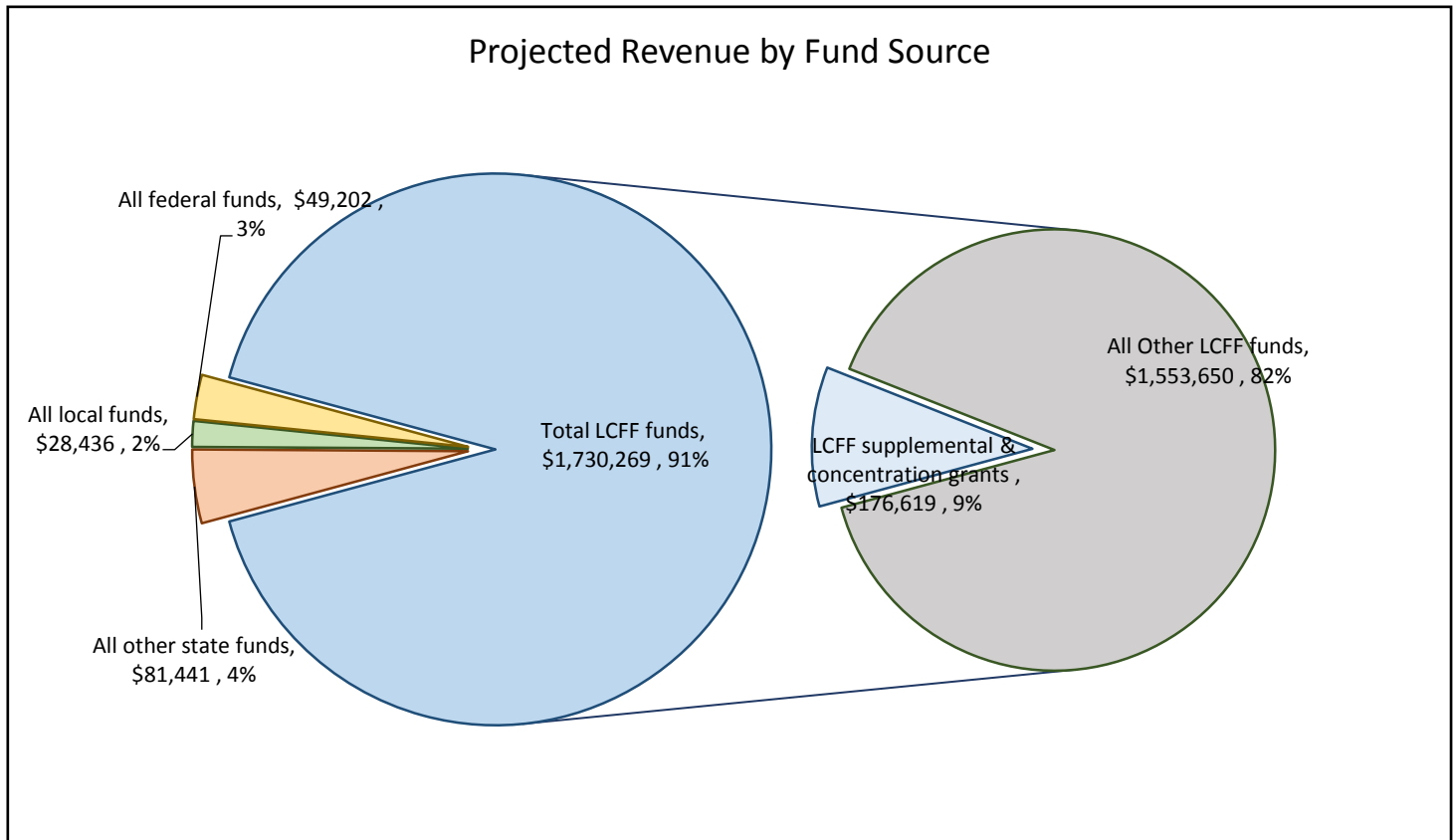
CDS Code: 49-70870-61-13492

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Felicia Koha, CBO (707) 522-3008 [fkoha@pousd.org](mailto:fkoha@pousd.org)

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

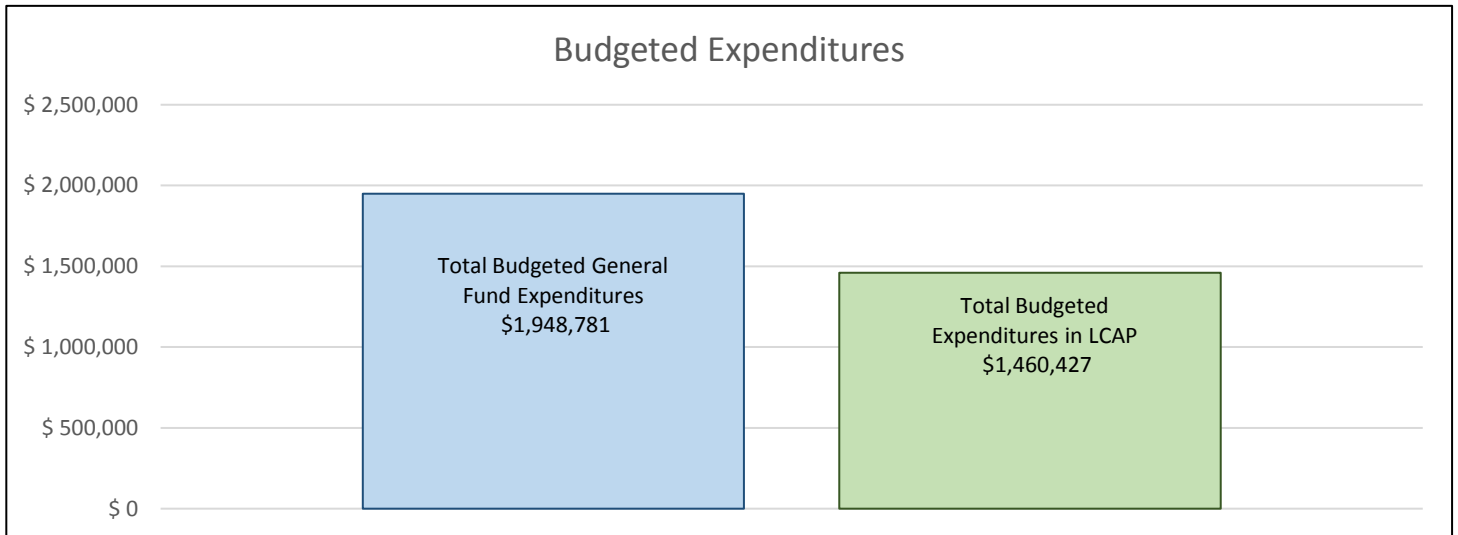


This chart shows the total general purpose revenue Piner-Olivet Charter School expects to receive in the coming year from all sources.

The total revenue projected for Piner-Olivet Charter School is \$1,889,348.00, of which \$1,730,269.00 is Local Control Funding Formula (LCFF), \$81,441.00 is other state funds, \$28,436.00 is local funds, and \$49,202.00 is federal funds. Of the \$1,730,269.00 in LCFF Funds, \$176,619.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Piner-Olivet Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Piner-Olivet Charter School plans to spend \$1,948,781.00 for the 2019-20 school year. Of that amount, \$1,460,427.00 is tied to actions/services in the LCAP and \$488,354.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

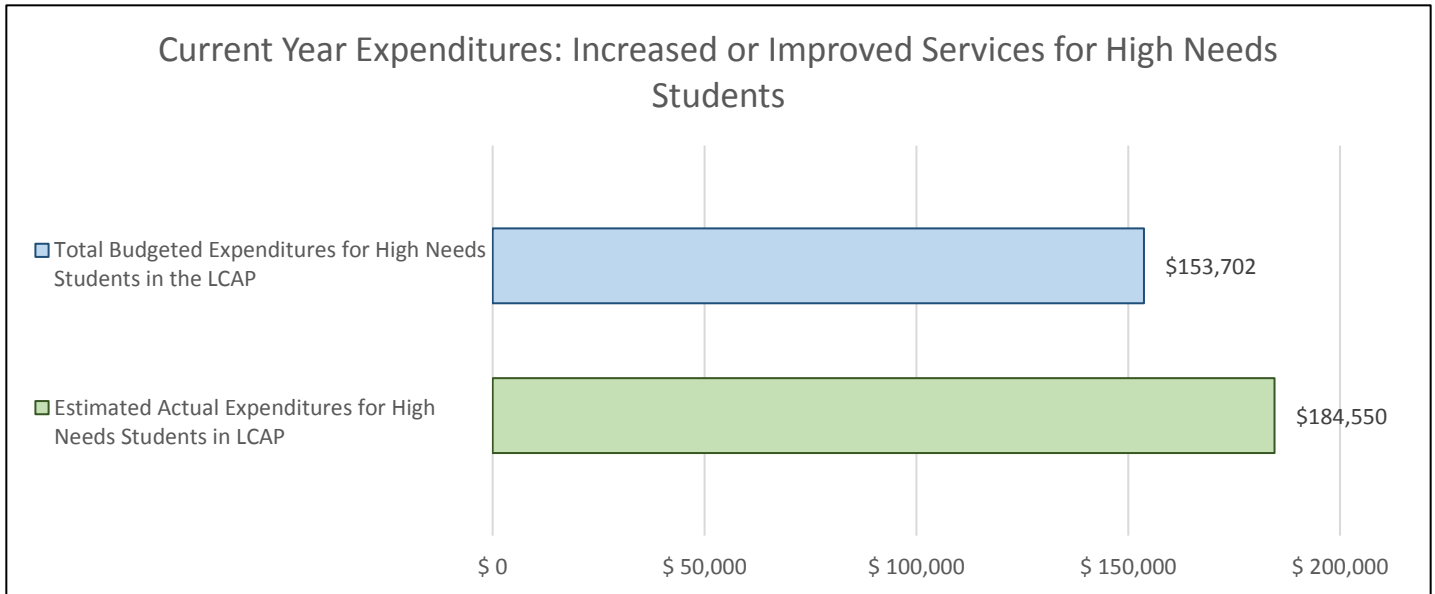
The total expenditures not included in the LCAP amount include such costs as overhead (i.e. utilities, maintenance, legal costs, insurance, etc.), contributions, and mandatory contributions.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Piner-Olivet Charter School is projecting it will receive \$176,619.00 based on the enrollment of foster youth, English learner, and low-income students. Piner-Olivet Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Piner-Olivet Charter School plans to spend \$180,707.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Piner-Olivet Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Piner-Olivet Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Piner-Olivet Charter School's LCAP budgeted \$153,702.00 for planned actions to increase or improve services for high needs students. Piner-Olivet Charter School estimates that it will actually spend \$184,550.00 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

| LEA Name                    | Contact Name and Title    | Email and Phone                   |
|-----------------------------|---------------------------|-----------------------------------|
| Piner-Olivet Charter School | Susan Donner<br>Principal | sdonner@pousd.org<br>707-522-3310 |

## 2017-20 Plan Summary

### The Story

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 208 students in grades 7-8. Fourteen percent of our students are English Learners, with another 31% redesignated English Learners. 31% of our students are economically disadvantaged and approximately 57% 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 18 staff members, including 11 certificated and 7 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, Momentum In Teaching and the Piner-Olivet Union School District. 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.



# 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 feel valued for their skills and talents.
- Staff feel that school is an exciting place to work due to the students.
- Staff enjoy working at school.
- 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 has 1:1 technology – 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 with more input in the choices and planning. 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, job-embedded instructional coaching in the classroom, and external facilitators who will focus on student social-emotional development and continuous school improvement.
- 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 continues 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 collaboratively, analyzing data on the implementation of the adopted materials and use of the high leverage strategies.
- POCS will utilize a restorative practices approach to discipline.
- POCS will continue to work with parents, students and staff to increase engagement and school attendance.
- 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 (of which POCS pays a share) will be implemented 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

We have a lot to be proud of a school community. Most notably:

- Restorative Practices and Extra Counseling Support
- Increased Student Voice Opportunities Through Leadership Council
- Social/Emotional Learning in All Classrooms
- Certificated and Classified Working as a Team to Move POCS Forward
- (Facilitated “Renewal” Process)
- Continue to Offer Wide Variety of Enrichment Opportunities
- Student Presentations Beyond the Classroom
- Student Reflective Practices and Goal Setting
- Student Led Conferences
- Continued Use of Momentum Writing and Workshop Learning
- Increased Parent Club Participation
- Collaborative Culture and Climate
- Focus on Mathematical Practice and Lesson Study
- Wednesday Standing Assemblies

With regard to the LCFF Evaluation Rubrics, the POCS performance data indicate the following:

POCS earned a green performance color for Suspension rate (Status:6%, Change: -8.3%). This is an impressive accomplishment considering POCS had a red performance color for this indicator for the 2017 school year. English Learners earned a Blue performance color for the suspension rate indicator.

Below are some of the highlights for each of our LCAP goals:

Goal 1- Create a positive, learning focused environment and culture for all students.

- Restorative Practices, Mindfulness
- Counseling, Community Meetings
- Incentive Field Trips, Best Luncheon
- Standing Assembly, Howl Drawings
- Orientation Night
- 5th PA Position Filled
- ½ Time Teacher Position Supports and Expands Enrichment Program
- Teacher Collaboration to Inform and Improve Instruction
- Increased Collaboration Among Classified Staff and Teachers to Strengthen Culture of Inclusion and Respect

Goal 2- Implement teaching practices that support students in the achievement of California Content Standards and the District's Student Outcomes.

- Math Dept. involved in lesson study
- Certificated and Classified staff working together w/facilitators on clarifying POCS values, vision & mission
- ELA Dept. is continuing Momentum Writing
- Teachers are looking at student work in order to adjust teaching to meet the needs of students
- All teachers and staff are being trained in the use of Restorative Practices

Goal 3- All students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers.

- Excellent PE Program, Including Sports
- Student Reflection and Goal Setting
- Engaging, Project-Based Learning Including Student Choice
- Many Avenues for Student Creativity - Visual Arts, Technical Arts, Digital Arts, Cooking
- Careers Course and Career Day
- Strong Connection with Piner HS and Early College Magnet Program

Goal 4- Improve parent engagement.

- Parent Ed: Teens & Social Media;
- Using Restorative Practices with Teens
- Welcome Back BBQ, All School Wikiup Trip, Back to School Night, Open House
- Student Best Luncheon & Incentive Trips
- Work Days
- Fundraisers
- Enrollment Information Night; Incoming Family Orientation;
- Individual Placement Conferences as Necessary

We plan to continue all our actions and goals from the LCAP and ensure we fund Restorative Practices and "Renewal" initiatives to continue the progress we have been making and set goals.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a

“Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

According to the LCFF Evaluation Rubrics dashboard, the POCS review of needs/areas in which our performance overall was classified as "red" or "orange" are as follows:

### Chronic Absenteeism (Red)

- All students: 12.4%. Increased by 4% . This increase was due to the fires. We anticipate this to be much improved for the 18-19 school year.

### English Language Arts (Orange)

- All students scored 14.2 points below level 3 and declined by 1 point. 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 enhancing ELD and sheltered content class supports and interventions for ELD, Special Education, and all students. Additional Academic Support in ELA and Math. Student-centered, deeply engaging, inquiry-based curriculum

### Math (Orange)

- All students scored 53.3 points below level 3 and increased by 0.8 points. POCS math teachers will continue to work with a math consultant from SCOE to improve student learning, including CCSS Standards for Mathematical Practice.

Additional Academic Support in ELA and Math. Student-centered, deeply engaging, inquiry-based curriculum

The following are the challenges identified locally after reviewing the most current data:

### Goal 1: Culture

Challenges: The wildfire trauma continues to affect student attendance and focus; Ensuring students feel like a valued member of the school community; Fewer than expected seventh graders feel school is important (56%)

Plans for improvement: Social-Emotional Curriculum; Social-Emotional Support and behavior intervention; Increased student voice opportunities, including Leadership Council; Restorative Practices for a strategic group of students plus ongoing restorative skills support for students; Expanded Restorative Practices PD for staff; Introduction to Restorative Practices at Home for parents

### Goal 2: Teaching

Challenges: Continue to work on ELD and mathematics; Attendance continues to be an issue; NGSS PD & Implementation needed; Measuring Positive Teacher Feedback; Plans for improvement:

Professional Development (ELD, Instructional, LED, Targeted Instruction); Reader's Workshop PD; Lesson Study in Mathematics; Student-centered, deeply engaging, inquiry-based curriculum; Fund Restorative Practices and "Renewal" initiatives; Systematize Teacher Feedback Process

### Goal 3: Proficiency

Challenges: Increase ELA and Math Scores; Maintaining levels for physical fitness; Increase ELL ELA and Math Scores; Become well-versed in Interim Tests & Performance Tasks as a Tier of Support; Staff time/interest in additional Academic Support - Engaging Curriculum; Engaging all students

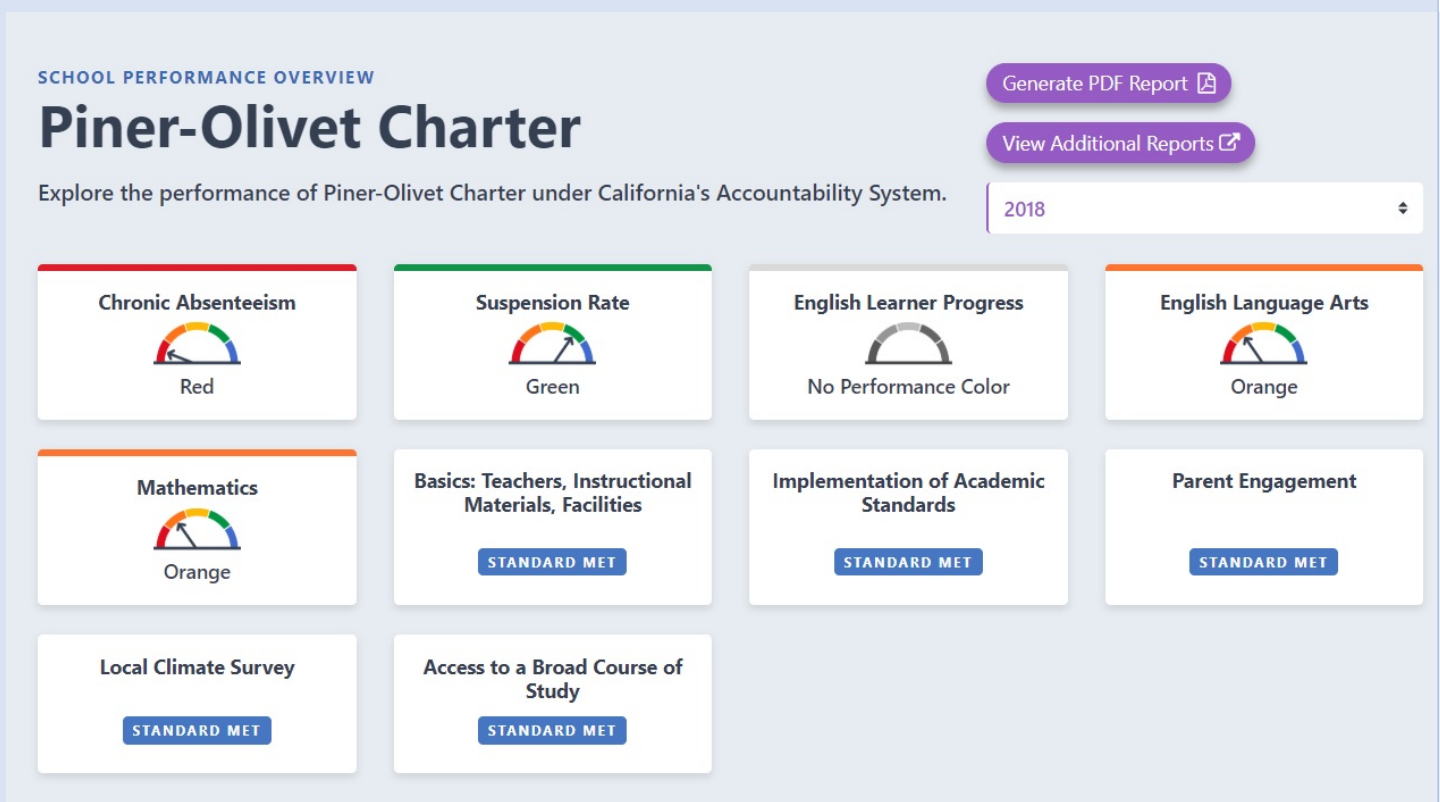
Plans for improvement: Tiers of Support; Academic Support; Additional Academic Support in ELA and Math; Multi-Tiered System of Supports (MTSS) comprehensive system of differentiated supports that includes evidence-based instruction, universal screening, progress monitoring, formative assessment, research-based interventions matched to student needs, and educational decision-making using student outcome data.

### Goal 4: Parent Engagement

Challenges: Last year was a tough year for our community; Attendance at Parent Club Meetings; Provide more opportunities for parent involvement at school; Fill empty parent Executive Committee positions

Plans for improvement: Develop systemic ways to increase parent involvement; Increase outreach worker time at each site for bilingual support; Provide more parent education opportunities based on interest and need

Invite parents to school - academic presentations, celebrations, projects





Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

There were no student group who were two or more performance levels below the "all student" performance.

Piner-Olivet Charter (Santa Rosa, CA)  
**Piner-Olivet Union Elementary**

Reporting Year: 2018 ▾

This report displays the performance level (color) for each student group on all the state indicators.

### Student Group Report for 2018

| Student Group                       | Chronic Absenteeism | Suspension Rate | Graduation Rate | College/Career | English Language Arts | Mathematics |
|-------------------------------------|---------------------|-----------------|-----------------|----------------|-----------------------|-------------|
| All Students                        | Red                 | Green           | None            | None           | Orange                | Orange      |
| English Learners                    | Orange              | Blue            | None            | None           | Orange                | Orange      |
| Foster Youth                        | None                | None            | None            | None           | None                  | None        |
| Homeless                            | None                | None            | None            | None           | None                  | None        |
| Socioeconomically Disadvantaged     | Orange              | Green           | None            | None           | Orange                | Orange      |
| Students with Disabilities          | None                | None            | None            | None           | None                  | None        |
| African American                    | None                | None            | None            | None           | None                  | None        |
| American Indian or Alaska Native    | None                | None            | None            | None           | None                  | None        |
| Asian                               | None                | None            | None            | None           | None                  | None        |
| Filipino                            | None                | None            | None            | None           | None                  | None        |
| Hispanic                            | Orange              | Green           | None            | None           | Orange                | Orange      |
| Native Hawaiian or Pacific Islander | None                | None            | None            | None           | None                  | None        |
| White                               | Red                 | Yellow          | None            | None           | Orange                | Yellow      |
| Two or More Races                   | None                | None            | None            | None           | None                  | None        |

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

NA

## **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

## **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 1

Create a positive, learning focused environment and culture for all students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

My Voice Surveys  
 CHKS (Healthy Kids) Surveys  
 Best Luncheon participation  
 Incentive Trip participation  
 Attendance Rates  
 Truancy Rates  
 Suspension Rates  
 Behavior Reports  
 Detentions/Referrals

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.

As measured by:

My Voice Survey (students, teachers and parents) -  
 65% of students feel school is welcoming and friendly  
 68% of students feel teachers make an effort to know them  
 44% of students feel they are a valued member of school community

BEST Luncheon participation -146  
 Incentive Field trip participation -255

CHKS- NA for 18-19 School year  
 CHKS- NA for 18-19 School year

Attendance Rates -95%



## Expected

### 18-19

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.

As measured by:

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

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 43%

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 95 or less

Detention # - Decrease to 53 or less

## Actual

Truancy Rate -14%

Suspension Rates -6%

## Expected

### Baseline

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.

As measured by:

My Voice Survey (students, teachers, parents) implemented in 2014-15.

Baseline data-

- 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

CHKS 2013-14 - Relationship w/ caring adult - 40%

CHKS 2013-14 - Feel very safe at school - 25%

Best Luncheon # Tri 1 -165 T2-143

Incentive # - Tri 1- 120 T2-119

Attendance Rate - 96.87%

Truancy Rate - 2 %

Suspension Rates - 2.5%

Behavior Reports - T1&2 - 99

Detentions- T1&2 - 62

## Actual

### Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| 1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully! | 1,1 Continued Implementation of social-emotional curriculum, including Toolbox and No Bully! | <p>1.1.a Pillars of Character Consumable Materials (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base \$400</p> <p>1.1.b My Voice Surveys (students, staff and parents) w/ professional development introduction and follow-up. (1110-1000-5880-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$800</p> | <p>1.1.a Pillars of Character Consumable Materials (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base \$400</p> <p>1.1.b My Voice Surveys (students, staff and parents) w/ professional development introduction and follow-up. (1110-1000-5880-SG01) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$753</p> |

## Action 2

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|---|---|---|
| 1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments. | 1.2 Continued beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments. | <p>1.2.a Bus for Community Building &amp; Incentive Field Trips (1110-1000-5806-FT01) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000</p> <p>1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$300</p> <p>1.2.c Challenge Day &amp; ROPES Course (1110-1000-5808-FT01) 5000-5999: Services And Other Operating Expenditures Other \$18,000</p> | <p>1.2.a Bus for Community Building &amp; Incentive Field Trips (1110-1000-5806-FT01) 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000</p> <p>1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$300</p> <p>1.2.c Challenge Day &amp; ROPES Course (1110-1000-5808-FT01) 5000-5999: Services And Other Operating Expenditures Other \$30,259</p> |

## Action 3

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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. | 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. Facilitate performances, exhibitions and publication opportunities for students. | 1.3.a High Qualified Principal Appropriately Assigned (0000-2700-1300) 1000-1999: Certificated Personnel Salaries Base \$140,245           | 1.3.a High Qualified Principal Appropriately Assigned (0000-2700-1300) 1000-1999: Certificated Personnel Salaries Base \$141,871           |
|  |   | 1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$911,829     | 1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base \$933,505     |
|  |   | 1.3 c Provide Updated Technology, both infrastructure and mobile devices (1230-1000-4310-BG01) 4000-4999: Books And Supplies Base \$10,000 | 1.3 c Provide Updated Technology, both infrastructure and mobile devices (1230-1000-4310-BG01) 4000-4999: Books And Supplies Base \$10,000 |

#### Action 4

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 1.4 Continue Student Leadership class to provide leadership opportunities for students and to plan and organize student spirit and community service activities | 1.4 Continued Student Leadership class to provide leadership opportunities for students and to plan and organize student spirit and community service activities | 1.4.a Classified Staffing for Leadership Class (1110-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$4,822 | 1.4.a Classified Staffing for Leadership Class (1110-1000-2100-SG01) 2000-2999: Classified Personnel Salaries Supplemental \$4,822 |
|   |  | 1.4.b Training / Conference Registration (1110-1000-5202-BGPD) 5000-5999: Services And Other Operating Expenditures Base \$500     | 1.4.b Training / Conference Registration (1110-1000-5202-BGPD) 5000-5999: Services And Other Operating Expenditures Base \$500     |

#### Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

1.5 Provide Enrichment Activities (before, during, and after school)

1.5 Provided Enrichment Activities (before, during, and after school)

1.5.a Yearbook Advisor (1110-1000-1130-YRBK) 1000-1999: Certificated Personnel Salaries Supplemental \$1,760

1.5.a Yearbook Advisor (1110-1000-1130-YRBK) 1000-1999: Certificated Personnel Salaries Supplemental \$1,760

1.5.b Extra-Curricular Sports Coaches & Athletic Director (1530-1000-1130/2130/3xxx-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$22,756

1.5.b Extra-Curricular Sports Coaches & Athletic Director (1530-1000-1130/2130/3xxx-SG01) 1000-1999: Certificated Personnel Salaries Supplemental \$13,905

1.5.c Community Art/Mural/Garden Project (1130-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,500

1.5.c Community Art/Mural/Garden Project (1130-1000-4310-SG01) 4000-4999: Books And Supplies Supplemental \$1,500

1.5.d Music Instructor (1510-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500

1.5.d Music Instructor (1510-1000-5830-SG01) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500

1.5 e Supplies for Multiple Enrichment Activities and Programs (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base \$6,500

1.5 e Supplies for Multiple Enrichment Activities and Programs (1110-1000-4310-BG01) 4000-4999: Books And Supplies Base \$6,500

**Action 6**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

1.6 Continued placement parent/student conferences for appropriate placement in core subjects.

1.6.a Teacher Hourly Rate - 2.5 Hrs x 10 Emp for Orientation Event + 7 Additional Hrs for Individual Orientation Meetings (1110-1000-1130-BG01) 1000-1999: Certificated Personnel Salaries Base \$1,300

1.6.a Teacher Hourly Rate - 2.5 Hrs x 10 Emp for Orientation Event + 7 Additional Hrs for Individual Orientation Meetings (1110-1000-1130-BG01) 1000-1999: Certificated Personnel Salaries Base \$1,300

**Action 7**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 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. | 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. | 1.7.a Classroom Furniture and Equipment (1110-1000-4310-FURN) 4000-4999: Books And Supplies Base \$20,000                          | 1.7.a Classroom Furniture and Equipment (1110-1000-4310-FURN) 4000-4999: Books And Supplies Base \$0                               |
|   |  | 1.7.b Repair and Maintenance (0000-8110-5630-0000) 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000 | 1.7.b 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 \$5,000  | 1.7.c Maintenance Supplies (0000-8110-4380-0000) 4000-4999: Books And Supplies Base \$5,000  |

### Action 8

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 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. | 1.8.a Training / Professional Development Registration and Other Costs for Certificated and Classified Staff (1110-1000-5202-BGPD) 5000-5999: Services And Other Operating Expenditures Base \$1,500 | 1.8.a Training / Professional Development Registration and Other Costs for Certificated and Classified Staff (1110-1000-5202-BGPD) 5000-5999: Services And Other Operating Expenditures Base \$1,500 |
|  |   | 1.8.b Counselor (3110-1000-5830-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000   | 1.8.b Counselor (3110-1000-5830-SG01) 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000   |

### Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

1.9 Provide Student Attendance Mediation services

1.9 Provided Student Attendance Mediation services

1.9.a SAM Program (1110-1000-5830-SG01) Only expensed if used 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,000

1.9.a SAM Program (1110-1000-5830-SG01) Only expensed if used 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

### Action 10

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 1.10 Provide before school, recess and after school student supervision | 1.10 Provided before school, recess and after school student supervision | 1.10.a Yard Supervision (1110-1000-2100-0000) 2000-2999: Classified Personnel Salaries Base \$36,131 | 1.10.a Yard Supervision (1110-1000-2100-0000) 2000-2999: Classified Personnel Salaries Base \$36,131 |

## 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.

Throughout the 2018-2019 school year we created a positive, learning focused environment and culture for all students by implementing Social Emotional Curriculum, Incentive and Recognition Program, providing High Expectations, Student Leadership, Enrichment Activities, Small Group Family Orientation, Facilities and Classroom Space, Social-emotional and behavior intervention, Attendance Mediation, Supervision

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:  
\*BEST Luncheon participation  
\*Suspension Rates  
\*Expulsion Rates  
\*FIT Survey  
\*Williams Complaints

The following measurable goals demonstrate a continued need:

\*My Voice Survey-School is welcoming and friendly, Teachers make an effort to get to know them, Feel like a valued member of school

\*Incentive Field Trip Participation

\*Attendance Rate

\*Truancy Rate

\*Chronic Absenteeism

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.



# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

# of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning

# of classrooms with evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).

Teacher feedback on professional learning opportunities offered.

BrightBytes Teacher Survey

Actual

8 of 8 of teachers who have participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning

8 of 8 of classrooms with evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed).

4 of 5 Teacher feedback on professional learning opportunities offered.

BrightBytes Teacher Survey: NA

Department Collaboration Time: monthly

Momentum Writing PD (CCSS): 2 of 4

Math Lesson Study: 4 of 4

Professional Development (Social/Emotional): 8 of 8

## Expected

### 18-19

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:

8 of 8 teachers participate 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.

BrightBytes Teacher Survey data:

Foundational Skills -- Exemplary

Online Skills -- Exemplary

Multimedia Skills -- Exemplary

Classroom Skills - Exemplary(use of 4C's)

## Actual

## Expected

### Baseline

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.

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.

## Actual

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

| Planned<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| 2.1 Provide collaboration time for developing: History, NGSS, Units of Study and Lesson Development, Math, Literacy, PBL, performance | 2.1 Provided collaboration time for developing: History, Units of Study and Lesson Development, Math, Literacy, PBL, performance tasks, | 2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned | 2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned |

tasks, assessments, rubrics and evidence of learning.

assessments, rubrics and evidence of learning.

with CCS and District Student Outcomes (shortened Wednesdays) 1000-1999: Certificated Personnel Salaries Base See 1.3.b

with CCS and District Student Outcomes (shortened Wednesdays) 1000-1999: Certificated Personnel Salaries Base See 1.3.b

## Action 2

### Planned Actions/Services

2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.

### Actual Actions/Services

2.2 Continued to provide professional development to support implementation of Social-Emotional Learning curriculum.

### Budgeted Expenditures

2.2. Professional development to support on-going implementation of Cyberbully prevention/No Bully/Restorative Practices for staff and students (1110-1000-5202/5830-BG02) 5000-5999: Services And Other Operating Expenditures Base \$2,500

2.3. Professional development to support implementation of Suicide Prevention for administrator and counselor (0000-2700-5202-BG02-admin) (3110-1110-5202-BG02-counselor) 5000-5999: Services And Other Operating Expenditures Base \$500

### Estimated Actual Expenditures

2.2. Professional development to support on-going implementation of Cyberbully prevention/No Bully/Restorative Practices for staff and students (1110-1000-5202/5830-BG02) 5000-5999: Services And Other Operating Expenditures Base \$2,500

2.3. Professional development to support implementation of Suicide Prevention for administrator and counselor (0000-2700-5202-BG02-admin) (3110-1110-5202-BG02-counselor) 5000-5999: Services And Other Operating Expenditures Base \$500

## Action 3

### Planned Actions/Services

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 Actions/Services

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.

### Budgeted Expenditures

2.3.a SCOE and other workshops for certificated and classified staff (1110-1000-5202/5830-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000

### Estimated Actual Expenditures

2.3.a SCOE and other workshops for certificated and classified staff (1110-1000-5202/5830-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000

|  |  |  |  |
|--|--|--|--|
|  |  | <p>2.3.b Voluntary Professional Development Days - ie. NGSS, Math, PBL (1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$3,575</p>   | <p>2.3.b Voluntary Professional Development Days - ie. NGSS, Math, PBL (1110-1000-1130-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$3,575</p>   |
|  |  | <p>2.3.c Substitute costs - ie. Writing PD for Certificated Staff (1110-1000-1149-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$2,283</p>        | <p>2.3.c Substitute costs - ie. Writing PD for Certificated Staff (1110-1000-1149-SGPD) 1000-1999: Certificated Personnel Salaries Supplemental \$2,283</p>        |
|  |  | <p>2.3.d Professional Development-Momentum in Teaching Writing (1110-1000-5830-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000</p> | <p>2.3.d Professional Development-Momentum in Teaching Writing (1110-1000-5830-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$4,600</p> |

**Action 4**

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| <p>2.4 Continue development of 7/8 Math Curriculum and Assessments.</p> | <p>2.4 Continued development of 7/8 Math Curriculum and Assessments.</p> | <p>2.4.a Collaboration time for units of study and assessments development - math (1460-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$1,000</p> | <p>2.4.a Collaboration time for units of study and assessments development - math (1460-1000-1130-BG02) 1000-1999: Certificated Personnel Salaries Base \$1,000</p> |
|   |  | <p>2.4.b Substitute costs (1460-1000-1149-BG02) 1000-1999: Certificated Personnel Salaries Base \$500</p>   | <p>2.4.b Substitute costs (1460-1000-1149-BG02) 1000-1999: Certificated Personnel Salaries Base \$500</p>   |
|   |  | <p>2.4.c Consultant time (SCOE) for units of student and assessments development - math (1460-1000-5830-BG02) 5800: Professional/Consulting Services</p>            | <p>2.4.c Consultant time (SCOE) for units of student and assessments development - math (1460-1000-5830-BG02) 5800: Professional/Consulting Services</p>            |

And Operating Expenditures  
Base \$1,000

And Operating Expenditures  
Base \$1,000

## Action 5

| Planned<br>Actions/Services  | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|---|--|--|
| 2.5 Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices. | 2.5 Provided Professional development to support providing designated and integrated ELD and to identify and implement a core set of practices. | 2.5.a Collaboration time for ELD assessment (shortened Wednesdays) (1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base See 1.3.b<br><br>2.5.b Professional development for ELL strategies (SCOE) (4760-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000 | 2.5.a Collaboration time for ELD assessment (shortened Wednesdays) (1110-1000-1100-0000) 1000-1999: Certificated Personnel Salaries Base See 1.3.b<br><br>2.5.b Professional development for ELL strategies (SCOE) (4760-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000 |

## Action 6

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|---|--|---|---|
| 2.6 Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention | 2.6 Provided Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention | 2.6. Professional Development workshops Re: Intervention Strategies for certificated and classified staff (1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 | 2.6. Professional Development workshops Re: Intervention Strategies for certificated and classified staff (1110-1000-5202-SGPD) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500 |

# 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.

Throughout the 2018-2019 school year we implement teaching practices that support students in the achievement of the California Common Core Standards and the District's Student Outcomes by providing: Collaboration Time, Professional Development (Social/Emotional), Professional Development (Instructional), Math Resources and Assessments, Professional Development (ELD), Professional Development (targeted instruction), Lesson Study in Mathematics

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*Professional development (CCSS)
- \*Evidence of classroom practices
- \*Positive Teacher Feedback
- \*Partner Collaboration Time
- \*Department Collaboration Time

We met all our outcomes, however, we must continue to implement this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

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

Actual

CAASPP Summative and Interim Assessment data

ELA CAASPP: Dashboard Data:

Status: 14 points below standard met,  
Change -1

Performance color: Orange

# of subgroups in orange or red: 4

Math CAASPP Dashboard Data:

Status: 53 points below standard met,  
Change +1

Performance color: Orange

# of subgroups in orange or red: 3

English Learner Progress Indicator: NA

CELDT scores: NA



## Expected

### 18-19

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:

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.

ELPAC: 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%

Physical Fitness Test (7th grade) HFZ - Healthy Fitness Zone:

Aerobic Capacity -- 75%

Body Composition -- 75%

## Actual

Title III Accountability Data: NA

BrightBytes Student Surveys : NA

Physical Fitness Test (7th grade) data

Aerobic Capacity: 70%

Body Composition: 65%

Broad Course of Study: 100%

## Expected

### Baseline

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 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

## Actual

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Action 1

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|--|---|---|
| 3.1 Assess student progress toward mastery of content standards and District Student Outcomes. | 3.1 Assessed student progress toward mastery of content standards and District Student Outcomes. | 3.1 Benchmark subscriptions - STAR Renaissance, Illuminate (1110-1000-5840-BG03) 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500 | 3.1 Benchmark subscriptions - STAR Renaissance, Illuminate (1110-1000-5840-BG03) 5800: Professional/Consulting Services And Operating Expenditures Base \$5,260 |

### Action 2

| Planned Actions/Services   | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|---|--|--|
| 3.2 Provide students with project-based learning opportunities aligned to NGSS, CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills. | 3.2 Provided students with project-based learning opportunities aligned to NGSS, CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills. | 3.2.a Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.3.b                                   | 3.2.a Highly Qualified Teachers appropriately assigned 1000-1999: Certificated Personnel Salaries Base See 1.3.b                                   |
|  |   | 3.2.b Supplies and materials, printer ink (1110-1000-4310-0000) 4000-4999: Books And Supplies Other \$400  | 3.2.b Supplies and materials, printer ink (1110-1000-4310-0000) 4000-4999: Books And Supplies Other \$400  |
|  |   | 3.2.c WeVideo video editing tool annual subscription (1110-1000-5830-SG03) 5000-5999: Services And Other Operating Expenditures Supplemental \$500 | 3.2.c WeVideo video editing tool annual subscription (1110-1000-5830-SG03) 5000-5999: Services And Other Operating Expenditures Supplemental \$500 |
|  |   | 3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000) 4000-4999: Books And Supplies Other \$8,148             | 3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000) 4000-4999: Books And Supplies Other \$8,148             |

|  |  |  |  |
|--|--|--|--|
|  |  |  | Books And Supplies Other<br>\$8,148  |
|  |  | 3.2.e Substitute time for teachers to participate in NGSS activities (1110-1000-1149-SGPD) 1000-1999: Certificated Personnel Salaries Base \$2,000 | 3.2.e Substitute time for teachers to participate in NGSS activities (1110-1000-1149-SGPD) 1000-1999: Certificated Personnel Salaries Base \$2,000 |

### Action 3

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 3.3 Provide tiers of support for academic intervention during the school day. | 3.3 Provided tiers of support for academic intervention during the school day. | 3.3.a Director of Special Education (.80 FTE district-wide) POCS Share (1110-1000-5830-BG03) 1000-1999: Certificated Personnel Salaries Supplemental \$3,300 | 3.3.a Director of Special Education (.80 FTE district-wide) POCS Share (1110-1000-5830-BG03) 1000-1999: Certificated Personnel Salaries Supplemental \$3,500 |
|   |  | 3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$97,610             | 3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$97,610             |

### Action 4

| Planned Actions/Services   | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|--|--|--|--|
| 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 ELD Assistant (4203-4760-1000-2100) 2000-2999: Classified Personnel Salaries Title III \$4,835       | 3.4 ELD Assistant (4203-4760-1000-2100) 2000-2999: Classified Personnel Salaries Title III \$4,835       |
|  |  | 3.4 b ELD Instructional Materials (4760-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$300 | 3.4 b ELD Instructional Materials (4760-1000-4310-SG03) 4000-4999: Books And Supplies Supplemental \$300 |

### Action 5

Planned  
Actions/Services

3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills

Actual  
Actions/Services

3.5 Provided arts education for students to develop communication, creativity, and critical thinking skills

Budgeted  
Expenditures

3.5.b Highly Qualified Classroom Teachers & Enrichment Class Teacher 1000-1999: Certificated Personnel Salaries Base See 1.3.b

Estimated Actual  
Expenditures

3.5.b Highly Qualified Classroom Teachers & Enrichment Class Teacher 1000-1999: Certificated Personnel Salaries Base See 1.3.b

**Action 6**

Planned  
Actions/Services

3.6 Provide students with instruction to develop motor skills/physical fitness

Actual  
Actions/Services

3.6 Provided students with instruction to develop motor skills/physical fitness

Budgeted  
Expenditures

3.6 PE Instructor 2000-2999: Classified Personnel Salaries Base \$38,058

Estimated Actual  
Expenditures

3.6 PE Instructor 2000-2999: Classified Personnel Salaries Base \$43,944

**Action 7**

Planned  
Actions/Services

3.7 Continue academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes

Actual  
Actions/Services

3.7 Continued academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes

Budgeted  
Expenditures

3.7.a Director of Special Education (.80 FTE district-wide) Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education Paid by District

Estimated Actual  
Expenditures

3.7.a Director of Special Education (.80 FTE district-wide) Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education Paid by District

3.7.b RSP Teacher Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education Paid by District

3.7.b RSP Teacher Paid by Sponsoring District 1000-1999: Certificated Personnel Salaries Special Education Paid by District

3.7.c RSP Specialized Assistant I Paid by Sponsoring District 2000-2999: Classified Personnel Salaries Special Education Paid by District

3.7.c RSP Specialized Assistant I Paid by Sponsoring District 2000-2999: Classified Personnel Salaries Special Education Paid by District

3.7.d POCS Share of Special Ed Encroachment (0000-1110-1000-5880-SPED)

3.7.d POCS Share of Special Ed Encroachment (0000-1110-1000-5880-SPED)

5800: Professional/Consulting Services And Operating Expenditures Base \$20,000

5800: Professional/Consulting Services And Operating Expenditures Base \$20,000

### Action 8

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|--|---|---|
| 3.8 Provide career exploration classes for college and career readiness | 3.8 Provided career exploration classes for college and career readiness | 3.8.a Bus for field trip (1110-1000-5806-FT03) 5000-5999: Services And Other Operating Expenditures Base See 1.2.a  | 3.8.a Bus for field trip (1110-1000-5806-FT03) 5000-5999: Services And Other Operating Expenditures Base See 1.2.a  |
|   |  | 3.8.b Teacher Time (1110-1000-1130-0000) 1000-1999: Certificated Personnel Salaries Base \$1,800                    | 3.8.b Teacher Time (1110-1000-1130-0000) 1000-1999: Certificated Personnel Salaries Base \$1,800                    |
|   |  | Career Day Supplies and Materials - Every Other Year (1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$300 | Career Day Supplies and Materials - Every Other Year (1110-1000-4310-BG03) 4000-4999: Books And Supplies Base \$600 |

### Action 9

| Planned Actions/Services  | Actual Actions/Services  | Budgeted Expenditures  | Estimated Actual Expenditures  |
|---|--|--|--|
| 3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school) | 3.9 Provided augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school) | 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 \$1,200 | 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 \$1,200 |
|   |  | 3.9.b Highly Qualified Teachers for Academic Support Classes 1000-1999: Certificated Personnel Salaries Base See 1.3.b   | 3.9.b Highly Qualified Teachers for Academic Support Classes 1000-1999: Certificated Personnel Salaries Base See 1.3.b   |

3.9.b Program Assistants 3 x 50 min x 4 days (1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$2,456

3.9.b Program Assistants 3 x 50 min x 4 days (1110-1000-2100-SG03) 2000-2999: Classified Personnel Salaries Supplemental \$2,456

## 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.

Throughout the 2018-2019 school year we worked towards ensuring all students will demonstrate proficiency in the skills and behaviors necessary for future success in college and careers by Assess Student Progress, Project-Based Learning, Tiers of Support, ELD to support EL students, Arts Education, Motor Skills/Physical Fitness Instruction, Academic Support, Career exploration classes, Additional Academic Support in ELA and Math

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

- \*Math CAASPP increase of 1
- \*Broad Course of Study
- \*Reclassification Rate

The following measurable goals demonstrate a continued need:

- \*ELA CAASPP
- \*Physical Fitness Testing

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.



# Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

Improve parent engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

% attendance at Parent Meetings  
% of Parent volunteers  
# Parent participation hours  
% reading e-newsletters & bulletins

### 18-19

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 - 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%

Actual

25% attendance at parent meetings  
59% of Parent volunteers  
1479 Parent participation hours  
Total Event Attendees: 2100

Expected

Actual

**Baseline**

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%

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

| Planned<br>Actions/Services   | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|--|--|--|
| 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 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. | 4.1.a Annual subscriptions- Weebly, Bright Arrow, newsletter (1110-1000-5840-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000      | 4.1.a Annual subscriptions- Weebly, Bright Arrow, newsletter (1110-1000-5840-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000      |
|   |  | 4.1.b Annual subscription for report card platform (Illuminate) (1110-1000-5840-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base See 4.1.a | 4.1.b Annual subscription for report card platform (Illuminate) (1110-1000-5840-BG04) 5800: Professional/Consulting Services And Operating Expenditures Base See 4.1.a |

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

4.2 Continue parent/student conferences for appropriate and balanced placement in core subjects

4.2 Continued parent/student conferences for appropriate and balanced placement in core subjects

4.2 Teacher time included in regular salaries 1000-1999: Certificated Personnel Salaries Base See 1.3

4.2 Teacher time included in regular salaries 1000-1999: Certificated Personnel Salaries Base See 1.3

### Action 3

#### Planned Actions/Services

4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

#### Actual Actions/Services

4.3 Continued to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

#### Budgeted Expenditures

4.3 Teacher time included in salaries 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.b

#### Estimated Actual Expenditures

4.3 Teacher time included in salaries 1000-1999: Certificated Personnel Salaries Supplemental See 1.3.b

### Action 4

#### Planned Actions/Services

4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish

#### Actual Actions/Services

4.4 Provided additional support and resources to implement ELAC parent education and expand information available in Spanish

#### Budgeted Expenditures

4.4 Outreach Worker (4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$6,888

#### Estimated Actual Expenditures

4.4 Outreach Worker (4760-1000-2100-SG04) 2000-2999: Classified Personnel Salaries Supplemental \$6,888

### Action 5

#### Planned Actions/Services

4.5 Provide parent English classes 2x/week for parents of English Learners

#### Actual Actions/Services

4.5 Provided parent English classes 2x/week for parents of English Learners

#### Budgeted Expenditures

4.5.a CBET Instructor - Paid by Sponsoring District 5000-5999: Services And Other Operating Expenditures Supplemental Paid by District

#### Estimated Actual Expenditures

4.5.a CBET Instructor - Paid by Sponsoring District 5000-5999: Services And Other Operating Expenditures Supplemental Paid by District

4.5.b Outreach worker - translation 2000-2999: Classified Personnel Salaries Supplemental See 4.4

4.5.b Outreach worker - translation 2000-2999: Classified Personnel Salaries Supplemental See 4.4

# 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.

Throughout the 2018-2019 school year we improved parent engagement by providing a variety of communication platforms, Parent/student conferences, Parent Education in Math, Literacy, and Social/Emotional, ELAC parent education and translations, Parent English Classes, POCS Parent Club, and Parent Volunteer Hours Encouraged and Tracked

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services to achieve the goal can be demonstrated by meeting the following measurable outcomes:

The following measurable goals demonstrate a continued need:

- \*Attendance at Parent Meetings
- \*Parent Volunteers
- \*Parent participation hours (although we didn't meet our goal 1479 hours is impressive)
- \*E-newsletters and bulletins readership

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on the analysis of the annual update and LCFF Evaluation Rubrics there were no changes made to the 19-20 LCAP.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

### 1. Governing Board

LCAP Stakeholder Engagement: Meeting Dates:

- April 10 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- May 15 - update: provided an update to the board on actions and services identified in the 2018 LCAP.
- June 5- (public hearing)
- June 19 (adoption)

### 2. School Site Council: Met on

3. DELAC Meeting -- participation from all sites. 1/23/2019, 2/5/2019

4. ELAC Meeting- 1/17/2019

### 5. Students

- My Voice Survey (2/4-2/25)
- Student Survey (in-house) (4/15 - 4/19)
- Student Council NA

### 6. Teachers

- Certificated Bargaining Unit Meeting 1/23/2019
- Staff Meetings 2/7/19, 4/17/19
- My Voice Survey (1/28-2/1)
- Instructional Leadership Team 2/7/19, 4/17/19

### 7. Classified Staff

- Classified bargaining unit consulted on 1/23/2019

#### 8. Parents

- Survey (1/28-2/1/2019)
- My Voice Survey (2/1-2/15)
- PTO Meeting
- Events (various throughout the year)

#### 9. Staff

- Districtwide LCAP Meeting: 1/23/2019
- Districtwide Survey 1/23/2019

#### 10. Parent and Community Member Meeting: 1/31/2019

#### 11. Executive Committee 4/24/19 and 5/20/19

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

#### 1. Governing Board

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 2. School Site Council

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 3. DELAC Meeting

- No changes to 3 year LCAP goals, actions, metrics were requested at this time.

#### 4. ELAC Meeting

- The ELAC was happy with the direction of the school and LCAP goals, actions and services.

## 5. Students

- My Voice Survey: Indications that we must continue our work with LCAP Goal 1: Culture: Create a positive, learning focused environment and culture for all students, include the following data points which represent the percentage of students in total agreement: Teachers have fun at school: 34%; Students develop programs that improve the whole school.44%; I know the goals my school is working on this year. 43%; My classes help me understand what is happening in my everyday life. 45%
- Student Council: No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 6. Teachers

- Certificated Bargaining Unit: Needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.
- Staff Meetings: Staff would like upgraded technology, a variety of subscriptions, PD related to NGSS and Readers Workshop, more Restorative Practice training for the entire staff, finish buying new furniture for the rooms (we're about half way through), designated ELD teacher (our half time position), to continue the renewal process with Gail and Cindy, additional counseling hours/translation hours (although Kirsten's ability to speak Spanish will be a HUGE asset!). Culinary is a VERY popular Enrichment and the Project Room needs some upgrading to be able to properly accommodate the course, but remodeling the kitchen area is a big conversation. Staff wants more Restorative Training, ELA teachers are hoping for some Reader's Workshop training, Science teachers want to get NGSS training. Impact on LCAP: Professional development on restorative practices, Readers Workshop, and Science. Continuation with the Renewal Project.
- My Voice Survey: Teachers did not take the MyVoice Survey
- Instructional Leadership Team

## 7. Classified Staff

- Classified would like to meet and give input on Professional learning for 19-20. No changes to 3 year LCAP goals, actions, metrics were requested at this time.

## 8. Parents

- My Voice Survey: 1 respondents. We must continue our LCAP Goal 4: Improve Parent Engagement actions and increase survey participants.
- PTO Meeting: Parents want programs to continue and project-based curriculum to expand, the parents really want Challenge Day reinstated for the upcoming year. Impact on LCAP: Challenge Day will be implemented next year.
- Events: We had about 2100 event participants in all of our events and 59% volunteers. Parents provided 1479 participation hours. Each of the events help build community and develop relationship with our stakeholders so they can share their opinions and develop trust.

## 9. Staff

- District-wide Staff LCAP Meeting Feedback: Professional learning- teachers would like to have their meeting in May as per the contract to give input for each site. Shortened Wednesdays- The would like them planned in advance and alternate with little changes into the year.
- District Staff Survey: 62 Respondents: The school effectively supports professional learning to facilitate all students achieving the academic standards.77%; I have an adequate curriculum at this time to effectively implement the standards 53%; Assessment data and students' work is analyzed and used to make instructional decisions as a grade level team. 85%; The school implements strategies and processes for the regular involvement of the parent community including non English speaking parents. 65%; The school has an atmosphere of trust, respect, and professionalism. 94%; The school offers adequate services, including referral services, to support students in areas of health, counseling, academic assistance including English language development, etc. 33%; most important state priorities: Basic Services 64% and Course Access 71%. Implication on LCAP: Certificated needs ELA/ELD curriculum and Science curriculum. We formed a curriculum committee and that is underway in the paper screening stage of adoption.

## 10. Parent and Community Member Meeting (See Executive Committee)

## 11. Executive Committee

- Parents were very interested in reinstating Challenge Day under Goal 1.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Create a positive, learning focused environment and culture for all students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### 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            |
|---|--|--------------------|--------------------|--------------------|
| My Voice Surveys-<br>Student<br>% of students feel<br>school is welcoming and<br>friendly<br>7th<br>8th | 2014-15. Baseline data:<br>80%<br><br>2016-2017<br>68%<br>68%<br>71% | <br><br>68%<br>61% | <br><br>65%<br>66% | <br><br>70%<br>70% |
| % of students feel<br>teachers make an effort<br>to know them<br>7th<br>8th                             | 63%<br><br>66%<br>56%  | <br><br>66%<br>62% | <br><br>70%<br>66% | <br><br>75%<br>70% |
| % of students feel they<br>are a valued member of<br>school community<br><br>7th<br>8th                 | <br><br>35%<br>31%   | <br><br>41%<br>32% | <br><br>44%<br>44% | <br><br>49%<br>49% |
| CHKS (Healthy Kids)<br>Surveys<br>Relationship w/ caring<br>adult                                       | 2013-14: 40%   | 25%                | NA                 | 30%                |

| Metrics/Indicators   | Baseline                               | 2017-18  | 2018-19   | 2019-20  |
|--|--|--|---|--|
| CHKS (Healthy Kids) Surveys<br>Feel very safe at school  | 2013-14: 25%                           | 54%  | NA  | 59%  |
| Best Luncheon participation  | Tri 1 -165 T2-143                      | NA   | 146   | 125+   |
| Incentive Trip participation   | Tri 1- 120 T2-119                      | NA   | 85  | 90+  |
| Attendance Rates   | 96.87%                                 | 95%  | 95%   | Greater than 95%   |
| Chronic Absenteeism Indicator<br>(Previous Year)<br><br>Status<br>Change<br>Performance Color<br><br>April of Current Year | 2016-2017 Data<br><br>8.4%<br>NA<br>NA | 2016-2017 Data<br><br>8.4%<br>NA<br>NA               | 2017-2018 Data<br><br>12.4%<br>Increased 4%<br>Red<br><br>April: 18-19: 11% | 2018-2019 Goal<br><br>10%<br>Decrease 2.4%<br>Green<br><br>April 19-20: 10%          |
| Suspension Rates<br>(Previous Year)<br><br>Status<br>Change<br>Performance Color<br><br>April of Current Year              | 2015-2016<br><br>4.9%                  | 2016-2017 Data<br><br>14.3%<br>Increased 9.4%<br>Red | 2017-2018 Data<br><br>6%<br>Declined 6.4%<br>Green<br><br>April: 18-19: 0%  | 2018-2019 Goal<br><br>3%<br>Declined 3.4%<br>Green<br><br>April: 18-19: less than 3% |

# 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully!

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully!

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1,1 Continue Implementation of social-emotional curriculum, including Toolbox and No Bully!

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$400   | \$400   | \$0   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.1.a Toolbox Consumable Materials<br>(1110-1000-4310-BG01)  | 4000-4999: Books And Supplies<br>1.1.a Pillars of Character<br>Consumable Materials (1110-<br>1000-4310-BG01)   | 4000-4999: Books And Supplies<br>1.1.a Pillars of Character<br>Consumable Materials (1110-<br>1000-4310-BG01)   |
| Amount           | \$800   | \$800   | \$1,200   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>1.1.b My Voice Surveys (students,<br>staff and parents) w/ professional<br>development introduction and follow-<br>up. (1110-1000-5880-SG01) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>1.1.b My Voice Surveys (students,<br>staff and parents) w/ professional<br>development introduction and follow-<br>up. (1110-1000-5880-SG01) | 5800: Professional/Consulting<br>Services And Operating<br>Expenditures<br>1.1.b My Voice Surveys (students,<br>staff and parents) w/ professional<br>development introduction and follow-<br>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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

1.2 Continue beginning of year, incentive and recognition programs to improve collaborative spirit and to recognize student accomplishments.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$2,600   | \$3,000   | \$3,000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.2.a Bus for Community Building & Incentive Field Trips (1110-1000-5830-FT) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.2.a Bus for Community Building & Incentive Field Trips (1110-1000-5806-FT01) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.2.a Bus for Community Building & Incentive Field Trips (1110-1000-5806-FT01) |
| Amount           | \$300   | \$300   | \$300   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01)         | 4000-4999: Books And Supplies<br>1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01)           | 4000-4999: Books And Supplies<br>1.2.b Renaissance T-shirts, certificates, plaques, and other recognition materials (1110-1000-4310-SG01)           |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$15,800   | \$18,000   | \$18,000   |
| Source           | Other  | Other  | Other  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.2.c Challenge Day & ROPES Course (1110-1000-5880-FT) | 5000-5999: Services And Other Operating Expenditures<br>1.2.c Challenge Day & ROPES Course (1110-1000-5808-FT01) | 5000-5999: Services And Other Operating Expenditures<br>1.2.c Challenge Day & ROPES Course (1110-1000-5808-FT01) |

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$129,763   | \$140,245   | \$140,000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.a High Qualified Principal Appropriately Assigned (1110-2700-1300)  | 1000-1999: Certificated Personnel Salaries<br>1.3.a High Qualified Principal Appropriately Assigned (0000-2700-1300)            | 1000-1999: Certificated Personnel Salaries<br>1.3.a High Qualified Principal Appropriately Assigned (0000-2700-1300)            |
| Amount           | \$869,027   | \$911,829   | \$941,687   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-0000) | 1000-1999: Certificated Personnel Salaries<br>1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-1100-0000)      | 1000-1999: Certificated Personnel Salaries<br>1.3.b Highly Qualified Teachers Appropriately Assigned (1110-1000-1100/3xxx-0000) |
| Amount           | \$10,781  |   |   |
| Source           | Base  |   |   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.3.c POCS Share of District Counselor                                  |   |   |
| Amount           |   | \$10,000  | \$10,000  |
| Source           |   | Base  | Base  |
| Budget Reference |   | 4000-4999: Books And Supplies<br>1.3 c Provide Updated Technology, both infrastructure and mobile devices (1230-1000-4310-BG01) | 4000-4999: Books And Supplies<br>1.3 c Provide Updated Technology, both infrastructure and mobile devices (1230-1000-4310-BG01) |

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$3,739   | \$4,822   | \$4,822   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.4.a Classified Staffing for Leadership Class<br>(1110-1000-2100-SG03) | 2000-2999: Classified Personnel Salaries<br>1.4.a Classified Staffing for Leadership Class<br>(1110-1000-2100-SG01) | 2000-2999: Classified Personnel Salaries<br>1.4.a Classified Staffing for Leadership Class<br>(1110-1000-2100-SG01) |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$200  | \$500  | \$500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.4.b Training / Conference Registration (1110-1000-5202-BGPD) | 5000-5999: Services And Other Operating Expenditures<br>1.4.b Training / Conference Registration (1110-1000-5202-BGPD) | 5000-5999: Services And Other Operating Expenditures<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.5 Provide Enrichment Activities (before, during, and after school)

2018-19 Actions/Services

1.5 Provide Enrichment Activities (before, during, and after school)

2019-20 Actions/Services

1.5 Provide Enrichment Activities (before, during, and after school)

### Budgeted Expenditures

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | \$1,760  | \$1,760  | \$1,760  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.5.a Yearbook Advisor<br>(1110-1000-1130-YRBK)  | 1000-1999: Certificated Personnel Salaries<br>1.5.a Yearbook Advisor<br>(1110-1000-1130-YRBK)  | 1000-1999: Certificated Personnel Salaries<br>1.5.a Yearbook Advisor<br>(1110-1000-1130-YRBK)  |
| Amount           | \$19,941   | \$22,756   | \$22,756   |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.5.b Extra-Curricular Sports Coaches & Athletic Director<br>(1530-1000-2100-SG01)     | 1000-1999: Certificated Personnel Salaries<br>1.5.b Extra-Curricular Sports Coaches & Athletic Director<br>(1530-1000-1130/2130/3xxx-SG01) | 1000-1999: Certificated Personnel Salaries<br>1.5.b Extra-Curricular Sports Coaches & Athletic Director<br>(1530-1000-1130/2130/3xxx-SG01) |
| Amount           | \$3,000  | \$1,500  | \$1,500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.5.c Artist Fee for Art/Mural Project<br>(1130-1000-5830-SG01) | 4000-4999: Books And Supplies<br>1.5.c Community Art/Mural/Garden Project<br>(1130-1000-4310-SG01)   | 4000-4999: Books And Supplies<br>1.5.c Community Art/Mural/Garden Project<br>(1130-1000-4310-SG01)   |
| Amount           | \$500  | \$2,500  | \$2,500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.5.d Music Instructor<br>(1510-1000-5830-SG01)                 | 5800: Professional/Consulting Services And Operating Expenditures<br>1.5.d Music Instructor<br>(1510-1000-5830-SG01)                       | 5800: Professional/Consulting Services And Operating Expenditures<br>1.5.d Music Instructor<br>(1510-1000-5830-SG01)                       |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           |  | \$6,500   | \$6,500   |
| Source           |  | Base  | Base  |
| Budget Reference |  | 4000-4999: Books And Supplies<br>1.5 e Supplies for Multiple<br>Enrichment Activities and Programs<br>(1110-1000-4310-BG01) | 4000-4999: Books And Supplies<br>1.5 e Supplies for Multiple<br>Enrichment Activities and Programs<br>(1110-1000-4310-BG01) |

## Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.6 Continue placement parent/student conferences for appropriate placement in core subjects.

## Budgeted Expenditures

|                  |  |   |   |
|------------------|--|---|---|
| Year             | 2017-18  | 2018-19   | 2019-20   |
| Amount           | \$1,200  | \$1,300   | \$1,300   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1.6.a Teacher Hourly Rate (1110-1000-1130) | 1000-1999: Certificated Personnel Salaries<br>1.6.a Teacher Hourly Rate - 2.5 Hrs x 10 Emp for Orientation Event + 7 Additional Hrs for Individual Orientation Meetings (1110-1000-1130-BG01) | 1000-1999: Certificated Personnel Salaries<br>1.6.a Teacher Hourly Rate - 2.5 Hrs x 10 Emp for Orientation Event + 7 Additional Hrs for Individual Orientation Meetings (1110-1000-1130-BG01) |

### Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.7 Continue to maintain and provide facilities and design classroom spaces to promote positive school culture and

2018-19 Actions/Services

1.7 Continue to maintain and provide facilities and design classroom spaces to promote positive school culture and

2019-20 Actions/Services

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.

promote greater collaboration, creative expression and project-based learning.

promote greater collaboration, creative expression and project-based learning.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$38,000  | \$20,000  | \$14,000  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.7.a Classroom Furniture and Equipment (1110-1000-4310-FURN)                          | 4000-4999: Books And Supplies<br>1.7.a Classroom Furniture and Equipment (1110-1000-4310-FURN)                          | 4000-4999: Books And Supplies<br>1.7.a Classroom Furniture and Equipment (1110-1000-4310-FURN)                          |
| Amount           | \$10,000  | \$10,000  | \$10,000  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.b Repair and Maintenance (0000-8110-5630-0000) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.b Repair and Maintenance (0000-8110-5630-0000) | 5800: Professional/Consulting Services And Operating Expenditures<br>1.7.b Repair and Maintenance (0000-8110-5630-0000) |
| Amount           | \$4,419   | \$5,000   | \$5,000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>1.7.c Maintenance Supplies (0000-8110-4380-0000)                                       | 4000-4999: Books And Supplies<br>1.7.c Maintenance Supplies (0000-8110-4380-0000)                                       | 4000-4999: Books And Supplies<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

|                  |
|------------------|
| English Learners |
| Foster Youth     |
| Low Income       |

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

|          |
|----------|
| LEA-wide |
|----------|

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

|  |
|--|
|  |
|--|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

|                  |
|------------------|
| Unchanged Action |
|------------------|

Select from New, Modified, or Unchanged for 2018-19

|                  |
|------------------|
| Unchanged Action |
|------------------|

Select from New, Modified, or Unchanged for 2019-20

|                  |
|------------------|
| Unchanged Action |
|------------------|

**2017-18 Actions/Services**

|  |
|--|
| 1.8 Provide social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships. |
|--|

**2018-19 Actions/Services**

|  |
|--|
| 1.8 Provide social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships. |
|--|

**2019-20 Actions/Services**

|  |
|--|
| 1.8 Provide social-emotional and behavioral intervention to support students in developing self-regulation strategies and positive social relationships. |
|--|

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$500  | \$1,500  | \$1,500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.8.a Training / Professional Development Registration and Other Costs (1110-1000-5202-BGPD) | 5000-5999: Services And Other Operating Expenditures<br>1.8.a Training / Professional Development Registration and Other Costs for Certificated and Classified Staff (1110-1000-5202-BGPD) | 5000-5999: Services And Other Operating Expenditures<br>1.8.a Training / Professional Development Registration and Other Costs for Certificated and Classified Staff (1110-1000-5202-BGPD) |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$22,500  | \$25,000  | \$25,000  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>1.8.b Counselor (3110-1000-5830-SG01) | 5000-5999: Services And Other Operating Expenditures<br>1.8.b Counselor (3110-1000-5830-SG01) | 5000-5999: Services And Other Operating Expenditures<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.9 Provide Student Attendance Mediation services

2018-19 Actions/Services

1.9 Provide Student Attendance Mediation services

2019-20 Actions/Services

1.9 Provide Student Attendance Mediation services

### Budgeted Expenditures



|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | \$1,000  | \$1,000  | \$0  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>1.9.a SAM Program (1110-1000-5830-SG01) Only expensed if used | 5800: Professional/Consulting Services And Operating Expenditures<br>1.9.a SAM Program (1110-1000-5830-SG01) Only expensed if used | 5800: Professional/Consulting Services And Operating Expenditures<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

|   |   |   |
|---|---|---|
| 1.10 Provide before school, recess and after school student supervision | 1.10 Provide before school, recess and after school student supervision | 1.10 Provide before school, recess and after school student supervision |
|---|---|---|

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$31,042   | \$36,131   | \$37,700   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>1.10.a Yard Supervision<br>(1110-1000-2100-0000) | 2000-2999: Classified Personnel Salaries<br>1.10.a Yard Supervision<br>(1110-1000-2100-0000) | 2000-2999: Classified Personnel Salaries<br>1.10.a Yard Supervision<br>(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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### 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  | 8 of 8 POCS teachers participated in professional development related to the CCSS ELA, CCSS Math, and Project Based Learning.                                 | 8 of 8 teachers   | 8 of 8 teachers   | 8 of 8 teachers   |
| # of classrooms with evidence of classroom practices related to the CCSS and the District's Student Outcomes (student work products, lessons/units, rubrics developed). | 8 of 8 classrooms   | 8 of 8 classrooms   | 8 of 8 classrooms   | 8 of 8 classrooms   |
| Teacher feedback on professional learning opportunities offered.  | Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5. | Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5. | Teachers provided feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning was a minimum of 4 out of 5. | Teachers provide feedback on 100% of professional learning opportunities offered. Teacher feedback on all professional learning is a minimum of 4 out of 5. |

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

|                  |  |  |  |
|------------------|--|--|--|
| Year             | 2017-18  | 2018-19  | 2019-20  |
| Amount           | See 1.3.b  | See 1.3.b  | See 1.3.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned with CCS and District Student Outcomes (shortened Wednesdays) | 1000-1999: Certificated Personnel Salaries<br>2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned with CCS and District Student Outcomes (shortened Wednesdays) | 1000-1999: Certificated Personnel Salaries<br>2.1 Collaboration for teams and departments to develop rubrics and performance tasks aligned with CCS and District Student Outcomes (shortened Wednesdays) |

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.

2018-19 Actions/Services

2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.

2019-20 Actions/Services

2.2 Continue to provide professional development to support implementation of Social-Emotional Learning curriculum.

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | No Additional Cost   | \$2,500  | \$2,500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.2. Professional development to support on-going implementation of Cyberbully prevention/No Bully/Restorative Practices | 5000-5999: Services And Other Operating Expenditures<br>2.2. Professional development to support on-going implementation of Cyberbully prevention/No Bully/Restorative Practices for staff and students (1110-1000-5202/5830-BG02) | 5000-5999: Services And Other Operating Expenditures<br>2.2. Professional development to support on-going implementation of Cyberbully prevention/No Bully/Restorative Practices for staff and students (1110-1000-5202/5830-BG02) |
| Amount           | No Additional Cost   | \$500  | \$500  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3. Professional development to support implementation of Suicide Prevention  | 5000-5999: Services And Other Operating Expenditures<br>2.3. Professional development to support implementation of Suicide Prevention for administrator and counselor (0000-2700-5202-BG02-admin) (3110-1110-5202-BG02-counselor)  | 5000-5999: Services And Other Operating Expenditures<br>2.3. Professional development to support implementation of Suicide Prevention for administrator and counselor (0000-2700-5202-BG02-admin) (3110-1110-5202-BG02-counselor)  |

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

|   |   |   |
|---|---|---|
| 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. | 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. | 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. |
|---|---|---|

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20  |
|------------------|--|---|--|
| Amount           | \$8,500  | \$3,000   | \$1,000  |
| Source           | Supplemental   | Supplemental  | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3.a SCOE and other workshops (1110-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>2.3.a SCOE and other workshops for certificated and classified staff (1110-1000-5202/5830-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>2.3.a SCOE and other workshops for certificated and classified staff (1110-1000-5202/5830-SGPD)<br>(1460-1000-5830-000-SGPD) |



|                  |   |   |  |
|------------------|---|---|--|
| Amount           | \$3,520   | \$3,575   | \$3,575  |
| Source           | Supplemental  | Supplemental  | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.b Professional Development Days (1110-1000-1130-SGPD)                                   | 1000-1999: Certificated Personnel Salaries<br>2.3.b Voluntary Professional Development Days - ie. NGSS, Math, PBL (1110-1000-1130-SGPD)   | 1000-1999: Certificated Personnel Salaries<br>2.3.b Voluntary Professional Development Days (1110-1000-1130-SGPD)                                |
| Amount           | \$586   | \$2,283   | \$500  |
| Source           | Supplemental  | Supplemental  | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.3.c Substitute costs (1110-1000-SGPD)   | 1000-1999: Certificated Personnel Salaries<br>2.3.c Substitute costs - ie. Writing PD for Certificated Staff (1110-1000-1149-SGPD)        | 1000-1999: Certificated Personnel Salaries<br>2.3.c Substitute costs (1110-1000-SGPD)  |
| Amount           | \$1,000   | \$2,000   | \$2,000  |
| Source           | Supplemental  | Supplemental  | Other  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.3.d Professional Development-Momentum in Teaching Writing (1110-1000-5830-SG02) | 5000-5999: Services And Other Operating Expenditures<br>2.3.d Professional Development-Momentum in Teaching Writing (1110-1000-5830-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>2.3.d Professional Development - Momentum in Teaching Writing (7510-1110-1000-5830-0000) |

#### Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

2.4 Continue development of 7/8 Math Curriculum and Assessments.

**2019-20 Actions/Services**

2.4 Continue development of 7/8 Math Curriculum and Assessments.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$1,000   | \$1,000  | \$1,000  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.4.a Collaboration time for units of study and assessments development (1460-1000-1130-BG02) | 1000-1999: Certificated Personnel Salaries<br>2.4.a Collaboration time for units of study and assessments development - math (1460-1000-1130-BG02) | 1000-1999: Certificated Personnel Salaries<br>2.4.a Collaboration time for units of study and assessments development - math (1460-1000-1130-BG02) |
| Amount           | \$500   | \$500  | \$500  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.4.b Substitute costs (1460-1000-1149-BG02)  | 1000-1999: Certificated Personnel Salaries<br>2.4.b Substitute costs (1460-1000-1149-BG02)   | 1000-1999: Certificated Personnel Salaries<br>2.4.b Substitute costs (1460-1000-1149-BG02)   |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           |  | \$1,000   | \$1,200   |
| Source           |  | Base  | Base  |
| Budget Reference |  | 5800: Professional/Consulting Services And Operating Expenditures<br>2.4.c Consultant time (SCOE) for units of student and assessments development - math (1460-1000-5830-BG02) | 5800: Professional/Consulting Services And Operating Expenditures<br>2.4.c Consultant time (SCOE) for units of student and assessments development - math (1460-1000-5830-BG02) |

### Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2.5 Professional development to support providing designated and integrated ELD

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

2.5 Professional development to support providing designated and integrated ELD

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

2.5 Professional development to support providing designated and integrated ELD

and to identify and implement a core set of practices.

and to identify and implement a core set of practices.

and to identify and implement a core set of practices.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | See 1.3.b   | See 1.3.b  | See 1.3.b  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>2.5.a Collaboration time for ELD assessment (4760-1000-1130-SG02)                 | 1000-1999: Certificated Personnel Salaries<br>2.5.a Collaboration time for ELD assessment (shortened Wednesdays) (1110-1000-1100-0000) | 1000-1999: Certificated Personnel Salaries<br>2.5.a Collaboration time for ELD assessment (4760-1000-1130-SG02)                        |
| Amount           | See 2.3.e   | \$2,000  | \$2,000  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.5.b Professional development for ELL strategies (4760-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>2.5.b Professional development for ELL strategies (SCOE) (4760-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>2.5.b Professional development for ELL strategies (SCOE) (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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

|  |          |  |
|--|----------|--|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide |  |
|--|----------|--|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

|                 |                  |                  |
|-----------------|------------------|------------------|
| Modified Action | Unchanged Action | Unchanged Action |
|-----------------|------------------|------------------|

| 2017-18 Actions/Services  | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
|---|---|---|
| 2.6 Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention | 2.6 Professional development for targeted instruction to build proficiency in California Content Standards and MTSS support for students who need academic intervention | 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**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 2.3.e  | \$1,500  | \$1,500  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>2.6.Professional Development workshops (1110-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>2.6.Professional Development workshops Re: Intervention Strategies for certificated and classified staff (1110-1000-5202-SGPD) | 5000-5999: Services And Other Operating Expenditures<br>2.6.Professional Development workshops Re: Intervention Strategies for certificated and classified staff (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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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  |
|---|---|---|--|--|
| <p>ELA Academic Indicator (CAASPP 7,8)</p> <p>Status:<br/>Change:<br/>Performance Color:</p>  | <p>2016-2017 Dashboard Data</p> <p>13 points below standard<br/>Declined 16 point<br/>Orange</p>  | <p>2016-2017 Dashboard Data</p> <p>13 points below standard<br/>Declined 16 point<br/>Orange</p>  | <p>2017-2018 Dashboard Data</p> <p>14 points below standard<br/>Declined 1 point<br/>Orange</p>  | <p>2018-2019 Dashboard Data-Goal</p> <p>11 points below standard<br/>Increased 3 Points<br/>Yellow</p> |
| <p>ELA Academic Indicator (CAASPP 7,8)</p> <p>Number of Subgroups in Red or Orange</p>        | <p>2016-2017 Dashboard Data</p> <p>3 (EL, Hispanic, SED)</p>                                      | <p>2016-2017 Dashboard Data</p> <p>3 (EL, Hispanic, SED)</p>                                      | <p>2017-2018 Dashboard Data</p> <p>4 (EL, Hispanic, SED, White)</p>                              | <p>2018-2019 Dashboard Data-Goal</p> <p>3</p>  |
| <p>Math Academic Indicator (CAASPP 7,8)</p> <p>Status:<br/>Change:<br/>Performance Color:</p> | <p>2016-2017 Dashboard Data</p> <p>54 points below standard<br/>Increased 2 points<br/>Orange</p> | <p>2016-2017 Dashboard Data</p> <p>54 points below standard<br/>Increased 2 points<br/>Orange</p> | <p>2017-2018 Dashboard Data</p> <p>53 points below standard<br/>Increased 1 point<br/>Orange</p> | <p>2018-2019 Dashboard Data-Goal</p> <p>50 points below standard<br/>Increased 3 Points<br/>Yellow</p> |
| <p>Math Academic Indicator (CAASPP 7,8)</p>   | <p>2016-2017 Dashboard Data</p>   | <p>2016-2017 Dashboard Data</p>   | <p>2017-2018 Dashboard Data</p>  | <p>2018-2019 Dashboard Data-Goal</p>   |



| Metrics/Indicators  | Baseline                            | 2017-18                          | 2018-19                          | 2019-20                          |
|---|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Number of Subgroups in Red or Orange:   | 1 (White)                           | 1 (White)                        | 3 (EL, Hispanic, SED)            | 2                                |
| English Learner Indicator   | 2015: 83%<br>2016: 100%<br>2017:98% | 2017:98%                         | NA                               | TBD                              |
| Physical Fitness Test (7th):<br>HFZ - Healthy Fitness Zone:<br><br>Aerobic Capacity<br>Body Composition | 2015-2016 Data<br><br>72%<br>70%    | 2016-2017 Data<br><br>71%<br>69% | 2017-2018 Data<br><br>70%<br>65% | 2018-2019 Goal<br><br>72%<br>68% |
| Broad Course of Study   | 100%                                | 100%                             | 100%                             | 100%                             |

## 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

3.1 Assess student progress toward mastery of content standards and District Student Outcomes.

#### 2018-19 Actions/Services

3.1 Assess student progress toward mastery of content standards and District Student Outcomes.

#### 2019-20 Actions/Services

3.1 Assess student progress toward mastery of content standards and District Student Outcomes.

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$1,500  | \$2,500   | \$2,500   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.1 Benchmark subscriptions, Illuminate (1110-1000-4310-BG03) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.1 Benchmark subscriptions - STAR Renaissance, Illuminate (1110-1000-5840-BG03) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.1 Benchmark subscriptions - STAR Renaissance, Illuminate (1110-1000-5840-BG03) |

### Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

|  |  |  |
|--|--|--|
| 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. | 3.2 Provide students with project-based learning opportunities aligned to NGSS, CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills. | 3.2 Provide students with project-based learning opportunities aligned to NGSS, CCS and instruction in developing literacy, numeracy, media literacy, research and digital citizenship skills. |
|--|--|--|

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.3.b  | See 1.3.b  | See 1.3.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.2.a Highly Qualified Teachers appropriately assigned | 1000-1999: Certificated Personnel Salaries<br>3.2.a Highly Qualified Teachers appropriately assigned | 1000-1999: Certificated Personnel Salaries<br>3.2.a Highly Qualified Teachers appropriately assigned |
| Amount           | \$400  | \$400  | \$550  |
| Source           | Other  | Other  | Other  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.b Student digital and print resources (1110-1000-4310-BG03)     | 4000-4999: Books And Supplies<br>3.2.b Supplies and materials, printer ink (1110-1000-4310-0000)     | 4000-4999: Books And Supplies<br>3.2.b Supplies and materials, printer ink (1110-1000-4310-0000)     |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | \$500   | \$500  | \$500  |
| Source           | Supplemental  | Supplemental   | Supplemental   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>3.2.c WeVideo video editing tool annual subscription (1110-1000-5840) | 5000-5999: Services And Other Operating Expenditures<br>3.2.c WeVideo video editing tool annual subscription (1110-1000-5830-SG03)       | 5000-5999: Services And Other Operating Expenditures<br>3.2.c WeVideo video editing tool annual subscription (1110-1000-5830-SG03) |
| Amount           | \$11,000  | \$8,148  | \$8,148  |
| Source           | Other   | Other  | Other  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000)   | 4000-4999: Books And Supplies<br>3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000)              | 4000-4999: Books And Supplies<br>3.2.d Math instructional resources for Math Program development (6300-1460-1000-4110-0000)        |
| Amount           |   | \$2,000  |  |
| Source           |   | Base   |  |
| Budget Reference |   | 1000-1999: Certificated Personnel Salaries<br>3.2.e Substitute time for teachers to participate in NGSS activities (1110-1000-1149-SGPD) |  |

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

|  |          |             |
|--|----------|-------------|
| English Learners<br>Foster Youth<br>Low Income | LEA-wide | All Schools |
|--|----------|-------------|

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

|                  |                  |                  |
|------------------|------------------|------------------|
| Unchanged Action | Unchanged Action | Unchanged Action |
|------------------|------------------|------------------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

|   |   |   |
|---|---|---|
| 3.3 Provide tiers of support for academic intervention during the school day. | 3.3 Provide tiers of support for academic intervention during the school day. | 3.3 Provide tiers of support for academic intervention during the school day. |
|---|---|---|

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$3,300  | \$3,300  | \$3,300  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.3.a Director of Special Education (.80 FTE district-wide) POCS Share (1110-1000-5830-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.3.a Director of Special Education (.80 FTE district-wide) POCS Share (1110-1000-5830-BG03) | 1000-1999: Certificated Personnel Salaries<br>3.3.a Director of Special Education (.80 FTE district-wide) POCS Share (1110-1000-5830-BG03) |
| Amount           | \$116,282  | \$97,610   | \$100,000  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG)                | 2000-2999: Classified Personnel Salaries<br>3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG03)              | 2000-2999: Classified Personnel Salaries<br>3.3.b Program Assistants for three academic support classes (1110-1000-2100-SG03)              |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$100  |  |  |
| Source           | Supplemental   |  |  |
| Budget Reference | 4000-4999: Books And Supplies<br>3.3.c Intervention Materials<br>(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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

##### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.4 Provide designated and integrated ELD to support English Language Learners

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

3.4 Provide designated and integrated ELD to support English Language Learners

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.4 Provide designated and integrated ELD to support English Language Learners

#### Budgeted Expenditures

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$4,835  | \$4,835   | \$4,835   |
| Source           | Title III  | Title III   | Title III   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.4 ELD Assistant<br>(4203-4760-1000-0000) | 2000-2999: Classified Personnel Salaries<br>3.4 ELD Assistant<br>(4203-4760-1000-2100)      | 2000-2999: Classified Personnel Salaries<br>3.4 ELD Assistant<br>(4203-4760-1000-2100)      |
| Amount           |  | \$300   | \$300   |
| Source           |  | Supplemental  | Supplemental  |
| Budget Reference |  | 4000-4999: Books And Supplies<br>3.4 b ELD Instructional Materials<br>(4760-1000-4310-SG03) | 4000-4999: Books And Supplies<br>3.4 b ELD Instructional Materials<br>(4760-1000-4310-SG03) |

### Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills

2018-19 Actions/Services

3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills

2019-20 Actions/Services

3.5 Provide arts education for students to develop communication, creativity, and critical thinking skills

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | See 1.5.c   |  |  |
| Source           | Supplemental  |  |  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.5.a Artist to work with students and in collaboration with teacher |  |  |
| Amount           | See 1.3.b   | See 1.3.b  | See 1.3.b  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.5.b Enrichment Class Teacher  | 1000-1999: Certificated Personnel Salaries<br>3.5.b Highly Qualified Classroom Teachers & Enrichment Class Teacher | 1000-1999: Certificated Personnel Salaries<br>3.5.b Highly Qualified Classroom Teachers & Enrichment Class Teacher |

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.6 Provide students with instruction to develop motor skills/physical fitness

3.6 Provide students with instruction to develop motor skills/physical fitness

3.6 Provide students with instruction to develop motor skills/physical fitness

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$34,868  | \$38,058  | \$39,500  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.6 PE Instructor | 2000-2999: Classified Personnel Salaries<br>3.6 PE Instructor | 2000-2999: Classified Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Special Education

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.7 Continue academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes

2018-19 Actions/Services

3.7 Continue academic support for students with disabilities to access a rigorous curriculum aligned with California Content Standards and District Student Outcomes

2019-20 Actions/Services

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**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | Paid by District  | Paid by District  | Paid by District  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.7.a Director of Special Education (.80 FTE district-wide) Paid by Sponsoring District | 1000-1999: Certificated Personnel Salaries<br>3.7.a Director of Special Education (.80 FTE district-wide) Paid by Sponsoring District | 1000-1999: Certificated Personnel Salaries<br>3.7.a Director of Special Education (.80 FTE district-wide) Paid by Sponsoring District |
| Amount           | Paid by District  | Paid by District  | Paid by District  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.7.b RSP Teacher Paid by Sponsoring District   | 1000-1999: Certificated Personnel Salaries<br>3.7.b RSP Teacher Paid by Sponsoring District   | 1000-1999: Certificated Personnel Salaries<br>3.7.b RSP Teacher Paid by Sponsoring District   |
| Amount           | Paid by District  | Paid by District  | Paid by District  |
| Source           | Special Education   | Special Education   | Special Education   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.7.c RSP Specialized Assistant I Paid by Sponsoring District                             | 2000-2999: Classified Personnel Salaries<br>3.7.c RSP Specialized Assistant I Paid by Sponsoring District                             | 2000-2999: Classified Personnel Salaries<br>3.7.c RSP Specialized Assistant I Paid by Sponsoring District                             |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$20,000   | \$20,000   | \$20,000   |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>3.7.d POCS Share of Special Ed Encroachment<br>(0000-1110-1000-5880-SPED) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.7.d POCS Share of Special Ed Encroachment<br>(0000-1110-1000-5880-SPED) | 5800: Professional/Consulting Services And Operating Expenditures<br>3.7.d POCS Share of Special Ed Encroachment<br>(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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.8 Provide career exploration classes for college and career readiness

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

3.8 Provide career exploration classes for college and career readiness

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.8 Provide career exploration classes for college and career readiness

### Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | See 1.2.a  | See 1.2.a  | See 1.2.a  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>3.8.a Bus for field trip (1110-1000-5880-FT) | 5000-5999: Services And Other Operating Expenditures<br>3.8.a Bus for field trip (1110-1000-5806-FT03)   | 5000-5999: Services And Other Operating Expenditures<br>3.8.a Bus for field trip (1110-1000-5806-FT03) |
| Amount           | \$1,800  | \$1,800  | \$1,800  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.8.b Teacher Time (1110-1000-1130-0000)               | 1000-1999: Certificated Personnel Salaries<br>3.8.b Teacher Time (1110-1000-1130-0000)                   | 1000-1999: Certificated Personnel Salaries<br>3.8.b Teacher Time (1110-1000-1130-0000)                 |
| Amount           |  | \$300  |  |
| Source           |  | Base   |  |
| Budget Reference |  | 4000-4999: Books And Supplies Career Day Supplies and Materials - Every Other Year (1110-1000-4310-BG03) |  |

## Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school)

3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school)

3.9 Provide augmented instructional time for students who need additional academic support in ELA and Math (before, during, and after school)

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$1,200  | \$1,200  | \$1,200  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03) | 1000-1999: Certificated Personnel Salaries<br>3.9.a Teacher hourly rate to supervise and monitor before and after school classes (1110-1000-1130-SG03) |
| Amount           | See 1.3.b  | See 1.3.b  | See 1.3.b  |
| Source           | Base   | Base   | Base   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>3.9.b Highly Qualified Teachers for Academic Support Classes   | 1000-1999: Certificated Personnel Salaries<br>3.9.b Highly Qualified Teachers for Academic Support Classes   | 1000-1999: Certificated Personnel Salaries<br>3.9.b Highly Qualified Teachers for Academic Support Classes   |

|                  |  |  |  |
|------------------|--|--|--|
| Amount           | \$2,456  | \$2,456  | \$2,456  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>3.9.b Program Assistants 3 x 50 min x 4 days | 2000-2999: Classified Personnel Salaries<br>3.9.b Program Assistants 3 x 50 min x 4 days (1110-1000-2100-SG03) | 2000-2999: Classified Personnel Salaries<br>3.9.b Program Assistants 3 x 50 min x 4 days (1110-1000-2100-SG03) |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

Improve parent engagement.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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 | 21%      | 51%     | NA      | 55%     |

| Metrics/Indicators           | Baseline                     | 2017-18        | 2018-19 | 2019-20 |
|------------------------------|------------------------------|----------------|---------|---------|
| % of Parent volunteers       | 62%                          | 51%            | 59%     | >50%    |
| # Parent participation hours | 1585 hours                   | 912 hours/year | 1479    | 1500    |
| Event Attendees              | Baseline 18-19 Data:<br>2100 | NA             | 2100    | 2000+   |

## 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
Students with Disabilities

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

4.1 Use a variety of communication platforms to engage to parents such as

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

4.1 Use a variety of communication platforms to engage to parents such as

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

newsletters, email, call notification, regularly scheduled meetings, LCAP infographics, student performances and exhibitions.

newsletters, email, call notification, regularly scheduled meetings, LCAP infographics, student performances and exhibitions.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$3,000   | \$1,000  | \$1,000  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.1.a Annual subscriptions- Weebly, SchoolGo, Bright Arrow, newsletter, LCAP Infographics (1110-1000-4310/5830-BG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.1.a Annual subscriptions- Weebly, Bright Arrow, newsletter (1110-1000-5840-BG04)    | 5800: Professional/Consulting Services And Operating Expenditures<br>4.1.a Annual subscriptions- Weebly, Bright Arrow, newsletter (1110-1000-5840-BG04)    |
| Amount           | See 4.1.a   | See 4.1.a  | See 4.1.a  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4.1.b Annual subscription for report card platform (Schoolwise) (1110-1000-4340-BG04)                                | 5800: Professional/Consulting Services And Operating Expenditures<br>4.1.b Annual subscription for report card platform (Illuminate) (1110-1000-5840-BG04) | 5800: Professional/Consulting Services And Operating Expenditures<br>4.1.b Annual subscription for report card platform (Illuminate) (1110-1000-5840-BG04) |
| Amount           |   |  | \$2,000  |
| Source           |   |  | LCFF Base  |
| Budget Reference |   |  | 4000-4999: Books And Supplies<br>4.1.c Involve parents/community in events - equipment/supplies (0000-1110-1000-4390-0000)                                 |

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

4.2 Continue parent/student conferences for appropriate and balanced placement in core subjects

## 2018-19 Actions/Services

4.2 Continue parent/student conferences for appropriate and balanced placement in core subjects

## 2019-20 Actions/Services

4.2 Continue parent/student conferences for appropriate and balanced placement in core subjects

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | See 1.6  | See 1.3   | See 1.3   |
| Source           | Base   | Base  | Base  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.2 Teacher time | 1000-1999: Certificated Personnel Salaries<br>4.2 Teacher time included in regular salaries | 1000-1999: Certificated Personnel Salaries<br>4.2 Teacher time included in regular salaries |

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

## 2018-19 Actions/Services

4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

## 2019-20 Actions/Services

4.3 Continue to provide Parent Education in Math, Literacy, and Social-Emotional curriculum

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | See 1.3.b   | See 1.3.b   | See 1.3.b   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>4.3 Teacher time included in salaries | 1000-1999: Certificated Personnel Salaries<br>4.3 Teacher time included in salaries | 1000-1999: Certificated Personnel Salaries<br>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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish

**2018-19 Actions/Services**

4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish

**2019-20 Actions/Services**

4.4 Provide additional support and resources to implement ELAC parent education and expand information available in Spanish

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$3,918  | \$6,888  | \$7,038  |
| Source           | Supplemental   | Supplemental   | Supplemental   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.4 Outreach Worker<br>(4760-1000-2100-SG04) | 2000-2999: Classified Personnel Salaries<br>4.4 Outreach Worker<br>(4760-1000-2100-SG04) | 2000-2999: Classified Personnel Salaries<br>4.4 Outreach Worker<br>(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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**4.5 Provide parent English classes  
2x/week for parents of English Learners**2018-19 Actions/Services**4.5 Provide parent English classes  
2x/week for parents of English Learners**2019-20 Actions/Services**4.5 Provide parent English classes  
2x/week for parents of English Learners**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | Paid by District  | Paid by District  | Paid by District  |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>4.5.a CBET Instructor - Paid by Sponsoring District | 5000-5999: Services And Other Operating Expenditures<br>4.5.a CBET Instructor - Paid by Sponsoring District | 5000-5999: Services And Other Operating Expenditures<br>4.5.a CBET Instructor - Paid by Sponsoring District |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | See 4.5.a   | See 4.4   | See 4.4   |
| Source           | Supplemental  | Supplemental  | Supplemental  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>4.5.b Outreach worker - translation | 2000-2999: Classified Personnel Salaries<br>4.5.b Outreach worker - translation | 2000-2999: Classified Personnel Salaries<br>4.5.b Outreach worker - translation |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$176,619

Percentage to Increase or Improve Services

11.37%

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 for 19-20 is 57.2%, exceeding 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 2019-20 school year, POCS is planning on spending \$180,707 in supplemental grant funding which exceeds the supplemental grant revenue by \$4,088, based on the BASF LCFF Calculator utilizing the Governor's May Revise Budget 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 NGSS, CCSS and MTSS 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.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$153,702

Percentage to Increase or Improve Services

9.1%

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 for 17-18 is 57%, exceeding 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 2017-18, Piner Olivet Charter School expended \$172,056 on supplemental grant programs. For 2018-19, POCS is planning on spending \$184,013 in supplemental grant funding which exceeds the \$153,702 expected as supplemental grant revenue, based on the BASF LCFF Calculator utilizing the Governor's May Revise Budget 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 NGSS, CCSS and MTSS 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.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$132,184

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 January Budget 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, 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, & Kameenui, 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).



# 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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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:*

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[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](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 1,435,996.00                         | 1,453,405.00                       | 1,387,537.00 | 1,435,996.00 | 1,460,427.00 | 4,283,960.00                           |
| Base                                 | 1,220,063.00                         | 1,232,311.00                       | 1,161,100.00 | 1,220,063.00 | 1,244,187.00 | 3,625,350.00                           |
| LCFF Base                            | 0.00                                 | 0.00                               | 0.00         | 0.00         | 2,000.00     | 2,000.00                               |
| Other                                | 26,548.00                            | 38,807.00                          | 27,200.00    | 26,548.00    | 28,698.00    | 82,446.00                              |
| Supplemental                         | 184,550.00                           | 177,452.00                         | 194,402.00   | 184,550.00   | 180,707.00   | 559,659.00                             |
| Title III                            | 4,835.00                             | 4,835.00                           | 4,835.00     | 4,835.00     | 4,835.00     | 14,505.00                              |

\* Totals based on expenditure amounts in goal and annual update sections.



| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 1,435,996.00                                  | 1,453,405.00                                | 1,387,537.00   | 1,435,996.00   | 1,460,427.00   | 4,283,960.00                                     |
| 1000-1999: Certificated Personnel Salaries                        | 1,093,548.00                                  | 1,108,199.00                                | 1,044,378.00   | 1,093,548.00   | 1,119,378.00   | 3,257,304.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 190,800.00                                    | 196,686.00                                  | 197,140.00     | 190,800.00     | 196,351.00     | 584,291.00                                       |
| 4000-4999: Books And Supplies                                     | 52,848.00                                     | 33,148.00                                   | 59,119.00      | 52,848.00      | 48,298.00      | 160,265.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 57,000.00                                     | 71,859.00                                   | 49,000.00      | 57,000.00      | 55,000.00      | 161,000.00                                       |
| 5800: Professional/Consulting Services And Operating Expenditures | 41,800.00                                     | 43,513.00                                   | 37,900.00      | 41,800.00      | 41,400.00      | 121,100.00                                       |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source              |                     |   |                                       |              |              |              |  |
|---|---------------------|---|---------------------------------------|--------------|--------------|--------------|--|
| Object Type   | Funding Source      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types   | All Funding Sources | 1,435,996.00                            | 1,453,405.00                          | 1,387,537.00 | 1,435,996.00 | 1,460,427.00 | 4,283,960.00                           |
| 1000-1999: Certificated Personnel Salaries                        | Base                | 1,058,674.00                            | 1,081,976.00                          | 1,014,071.00 | 1,058,674.00 | 1,086,287.00 | 3,159,032.00                           |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental        | 34,874.00                               | 26,223.00                             | 30,307.00    | 34,874.00    | 33,091.00    | 98,272.00                              |
| 2000-2999: Classified Personnel Salaries                          | Base                | 74,189.00                               | 80,075.00                             | 65,910.00    | 74,189.00    | 77,200.00    | 217,299.00                             |
| 2000-2999: Classified Personnel Salaries                          | Supplemental        | 111,776.00                              | 111,776.00                            | 126,395.00   | 111,776.00   | 114,316.00   | 352,487.00                             |
| 2000-2999: Classified Personnel Salaries                          | Title III           | 4,835.00                                | 4,835.00                              | 4,835.00     | 4,835.00     | 4,835.00     | 14,505.00                              |
| 4000-4999: Books And Supplies                                     | Base                | 42,200.00                               | 22,500.00                             | 47,319.00    | 42,200.00    | 35,500.00    | 125,019.00                             |
| 4000-4999: Books And Supplies                                     | LCFF Base           | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 2,000.00     | 2,000.00                               |
| 4000-4999: Books And Supplies                                     | Other               | 8,548.00                                | 8,548.00                              | 11,400.00    | 8,548.00     | 8,698.00     | 28,646.00                              |
| 4000-4999: Books And Supplies                                     | Supplemental        | 2,100.00                                | 2,100.00                              | 400.00       | 2,100.00     | 2,100.00     | 4,600.00                               |
| 5000-5999: Services And Other Operating Expenditures              | Base                | 5,000.00                                | 5,000.00                              | 700.00       | 5,000.00     | 5,000.00     | 10,700.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Other               | 18,000.00                               | 30,259.00                             | 15,800.00    | 18,000.00    | 20,000.00    | 53,800.00                              |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental        | 34,000.00                               | 36,600.00                             | 32,500.00    | 34,000.00    | 30,000.00    | 96,500.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | Base                | 40,000.00                               | 42,760.00                             | 33,100.00    | 40,000.00    | 40,200.00    | 113,300.00                             |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental        | 1,800.00                                | 753.00                                | 4,800.00     | 1,800.00     | 1,200.00     | 7,800.00                               |

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 1,224,843.00                                  | 1,230,506.00                                | 1,167,272.00   | 1,224,843.00   | 1,249,025.00   | 3,641,140.00                                     |
| <b>Goal 2</b> | 19,858.00                                     | 22,458.00                                   | 15,106.00      | 19,858.00      | 16,275.00      | 51,239.00  |
| <b>Goal 3</b> | 183,407.00                                    | 192,553.00                                  | 198,241.00     | 183,407.00     | 185,089.00     | 566,737.00                                       |
| <b>Goal 4</b> | 7,888.00                                      | 7,888.00                                    | 6,918.00       | 7,888.00       | 10,038.00      | 24,844.00  |

\* Totals based on expenditure amounts in goal and annual update sections.

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  |   |   |                |                |                |

## Agenda Item Summary

Action Item: **9.6 Approval of 2019-2020 Budget for Piner-Olivet Union School District Including Olivet Charter School, Schaefer Charter School, Northwest Prep Charter and Piner-Olivet Charter School**

|                                   |                    |                            |
|-----------------------------------|--------------------|----------------------------|
| Special Meeting of: June 19, 2019 | <b>Action Item</b> | Report Format: <b>Oral</b> |
| 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 for several months. The Board reviewed the draft LCAPs at several meetings, including the Public Hearing held on June 5, 2019.

### **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. The District held the public hearings on all five LCAPs and the budget on June 5, 2019. This June 19, 2019 meeting is to adopt those LCAPs and budget.

### **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. 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**

Adopt the budget as presented

Motion:

|            |         |      |             |         |
|------------|---------|------|-------------|---------|
| Moved by:  | Second: |      |             |         |
| Vote:      | Aye:    | No:  | Abstention: | Absent: |
| FRANICEVIC | HINTON  | MOHR | PRYOR       | WAY     |

# Piner-Olivet Union School District

## 2019-2020 District Budget



June 19, 2019

**Felicia Koha**  
*Chief Business Official*

**Carmen Diaz-French**  
*Superintendent*

**PINER-OLIVET UNION SCHOOL DISTRICT  
2019-2020 BUDGET**

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## **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



# 2019-2020 Budget Development and Operations Calendar

Board Adopted:

| DATE                                       |   | ACTIVITY  |   | Whose Responsibility |  | PURPOSE  |
|--|---|---|---|----------------------|--|--|
|  |   | Prepares and/or Presents  | Discusses and/or Approves   |                      |  |  |
| Within 45 days of State Budget Adoption    | Budget updates  | CBO   | School Board adopts   |                      |  | Update of financial status as required by State  |
| September meeting                          | Annual reports from School-Connected Organizations  | Site Admin. School-Connected Org  | School Board to review and approve requests for recognition as School-Connected Organizations |                      |  | Comply with Board Policy 1230  |
| September meeting                          | Approve resolution for Adopting the GANN Limit  | CBO   | School Board to approve   |                      |  | Comply with California Constitution Article XIII B (Added by Prop. 4)  |
| September meeting                          | Hold public hearing regarding the sufficiency of instructional materials and <b>publicly post notice 10 days prior to public hearing</b>  | Director of Curriculum Assistant  | School Board to hold public hearing   |                      |  | Comply with Ed Code 60119  |
| September meeting                          | Review final unaudited actuals from prior year budget   | CBO   | School Board to review any discrepancies between current year budget and prior year budget    |                      |  | Ending balance is no longer estimated, will know true numbers  |
| September meeting <b>Moved to February</b> | Review updated schools-Comprehensive Safety Plans   | Superintendent Site Admin.  | School Board to review and adopt  |                      |  | Update of Comprehensive Safety Plans by March 1 <sup>st</sup> as required by law   |
| September meeting                          | <b>Resolution for Expenditure Plan for the Education Protection Account (EPA)</b>   | CBO   | School Board  |                      |  | <b>Comply with Proposition 30 requirement</b>  |
| September                                  | Review GASB 75 Actuarial Report – must be updated every two years   | CBO   | CBO to review and have report renewed if needed   |                      |  | Comply with GASB 75 requirement  |
| September                                  | Review Asbestos Management Plan – must have re-inspection every three years <b>Due 8/1/2021</b>   | CBO   | CBO to review and have inspection completed if needed   |                      |  | Comply with AHERA regulations  |
| October meeting                            | Adopt resolution regarding the sufficiency of instructional materials   | N/A   | School Board to adopt resolution  |                      |  | Comply with Ed Code 60119  |
| October meeting                            | Review progress towards goals outlined in LCAPS   | Superintendent Site Admin.  | School Board Superintendent   |                      |  | Update Board on progress toward LCAP goals   |
| October meeting                            | Review status of prior year summer maintenance/construction projects  | CBO (Dir. Of Facilities)  | School Board  |                      |  | Review the maintenance/construction projects from the prior summer   |
| October                                    | Annual progress report for prior year and updated plan for current year for Title 1, GATE, and ELL Programs presented to Site Councils  | Superintendent Site Admin   | Superintendent or Designee Site Councils  |                      |  | Give information to Site Council to be used in updating Single Plans for Student Achievement   |
| October                                    | School Site Councils have two meetings to revise Single Plan for Student Achievement District Office Staff review Single Plans for Student Achievement and return to Site Councils with suggested changes | Site Councils Superintendent Site Admin   | Site Councils Superintendent or Designee  |                      |  | Update Single Plans for Student Achievement to concur with revised District Areas of Focus   |
| November                                   | Report out to LCAP stakeholders – prior year progress made toward LCAP goals Begin LCAP revision process  | Superintendent Site Admin LCAP Stakeholders <b>CBO (Budget info to site Admin only)</b> | Superintendent or Designee  |                      |  | Comply with state laws regarding LCAP  |
| November meeting                           | School Site Councils present revised Single Plan for Student Achievement, include updated budget for current year, annual progress report for prior year  | Superintendent Site Admin CBO (Budget info to Site Admin only)                          | School Board to approve or request modifications  |                      |  | Updated Single Plans for Student Achievement approved in a timely manner so that staff can begin working on achieving District Areas of Focus and LCAP goals |
| November meeting                           | Review new programs approved by State for current year budget if applicable   | Superintendent CBO  | Superintendent and CBO to approve expenditure procedures for each new program                 |                      |  | Give direction to staff and site councils  |
| November                                   | Review Developer Fee Justification Report – must be updated every five years <b>Due July 2023</b>   | CBO   | CBO to review and have report renewed if needed   |                      |  | Comply with developer fee regulations  |
| December                                   | Continue stakeholder engagement and LCAP revision process   | Superintendent Site Admin LCAP Stakeholders   | Superintendent or Designee  |                      |  | Comply with state laws regarding LCAP that LCAP revision is an ongoing process   |

|                                      |  |  |  |  |
|--------------------------------------|--|--|--|--|
| December meeting                     | 1 <sup>st</sup> Interim Financial Report and budget updates for current year budget for District and all charter schools   | CBO  | School Board to adopt  | Update of financial status as required by State and monitor financial status of charter schools<br>Comply with law regarding annual audit                                |
| January meeting                      | Audit Report and audit findings corrections reviewed   | CBO  | School Board to accept audit report and approve audit findings corrections, if any |  |
| January & February                   | Continue stakeholder engagement and LCAP revision process  | Superintendent<br>Site Admin/LCAP stakeholders | Superintendent or Designee<br>LCAP Stakeholders                                    | Comply with State laws regarding LCAP that LCAP revision is an ongoing process   |
| January meeting                      | Begin discussion of summer maintenance/construction projects   | CBO (Dir of Facilities)                        | CBO  | Begin to determine summer projects, funding for projects, bid  |
| February meeting                     | Report to Board on LCAP engagement and revision process  | Superintendent<br>Site Admin                   | School Board<br>Superintendent<br>School Board                                     | Continue with LCAP engagement and revision process   |
| February meeting                     | Continue discussion of summer maintenance/construction projects  | CBO (Dir of Facilities)                        | CBO<br>School Board  | Continue to determine summer projects, funding for projects, bid timelines if needed   |
| <b>February meeting</b>              | <b>Review and approve School Safety Plans</b>  | <b>Principals</b>                              | <b>School Board</b>  | <b>School Safety Plans due by March 1</b>  |
| March meeting                        | 2nd Interim Financial Report and budget updates for current year budget for District and all charters  | CBO  | School Board to adopt  | Update of financial status as required by State and monitor financial status of charter schools  |
| March meeting                        | Review preliminary budget for next budget year for District and all charters to check for alignment with LCAPs   | Superintendent<br>Site Admin<br>CBO            | School Board and Stakeholders begin process of aligning budgets to LCAPs           | Begin to match budget expenditures to LCAPs and District Areas of Focus  |
| April                                | Finalize LCAP work with stakeholders<br>Respond to LCAP comments in writing  | Superintendent<br>Site Admin                   | Superintendent or Designee<br>Stakeholders   | Complete work with LCAP stakeholders so that LCAP can be finalized for public hearing at May meeting<br>Comply with LCAP law regarding responding to comments in writing |
| April meeting                        | Continue to review preliminary budget for next budget year for District and all charters   | Superintendent<br>Site Admin<br>CBO            | School Board and stakeholders continue process of aligning budgets to LCAPs        | Continue work aligning budgets to LCAPs and District Areas of Focus  |
| April meeting                        | Finalize discussion of summer maintenance/construction projects  | CBO (Dir of Facilities)                        | CBO<br>School Board  | Review summer projects, funding for projects, and approve bids if available.   |
| April meeting                        | Approve Budget Development and Operations Calendar for budget year   | Superintendent<br>CBO                          | School Board to approve  | Use document to build budget and manage multi-year projects  |
| May                                  | School Site Councils develop budget and preliminary revisions to Single Plan for Student Achievement; include staff development plans and support services. District Office Staff review SPSA and return to Site Councils with suggested changes | Superintendent<br>Site Councils                | Site Councils<br>Superintendent or Designee  | Plan for next year and prepare to give input to Governing Board. Early enough to be incorporated into the District LCAP and budget                                       |
| May meeting                          | Adopt resolution allowing year end budget updates  | N/A  | School Board   | Comply with Ed Code allowing Board resolution authorizing year end budget updates  |
| June – 1 <sup>st</sup> meeting       | Public Hearing on LCAP and draft budget  | Superintendent<br>Site Admin<br>CBO            | School Board and stakeholders to review LCAP and draft budget at public hearing    | Comply with laws regarding LCAP and budget public hearing – must be held at a meeting prior to the meeting at which the LCAP and budget are adopted                      |
| <b>June – 1<sup>st</sup> meeting</b> | <b>Approved the Consolidated Application process for the following budget year</b>   | <b>Superintendent</b>                          | <b>School Board to Approve Process</b>   | <b>Consolidated Application process must be approved by June 30<sup>th</sup></b>   |
| June – 1 <sup>st</sup> meeting       | Review report of summer maintenance/construction projects  | CBO (Dir of Facilities)                        | CBO<br>School Board  | Review summer projects, funding for projects, and approve bids if needed   |
| June – 1 <sup>st</sup> meeting       | Adopt resolution for negative cash balances if needed  | CBO  | School Board to adopt resolution if needed   | Resolution must be adopted and submitted to SCOE by mid-June   |
| June – 2 <sup>nd</sup> meeting       | Adopt LCAP and final budget for next budget year for District and all charters   | N/A  | School Board to adopt LCAP and final budget  | Final LCAP and budget must be adopted by July 1  |



**PINER-OLIVET UNION SCHOOL DISTRICT  
STAFFING STANDARDS – K-6 PROGRAM  
EFFECTIVE 07-01-2018**

*The purpose of these staffing standards is to provide Board approved guidelines for administration to make staffing decisions. These staffing decisions make up approximately 85% of the District's budget.*

***INSTRUCTIONAL PERSONNEL – GENERAL EDUCATION***

- ◆ Classroom Teachers – K-3 – Maximum of 24 students per class
- ◆ Classroom Teachers – 4-6 – Maximum of District-wide average of 1 Teacher per 32 students; Average does not include home study or special education
- ◆ Combination Classes – K-6 – 3 Less than the established grade level average
- ◆ Home Study Teacher – 1-2 Students – 10%, 3-4 Students – 20%, 5-7 Students – 30%, 8-9 Students – 40%, 10-11 Students – 50%, 12-13 Students – 60%, 14-15 Students – 70%, 16-18 Students – 80%, 19-20 Students – 90%, 21-22 Students – 100%
  
- ◆ Program Assistants – Reading – The number of hours to be based on student need with the total cost to be within the categorical funds available unless unrestricted funding is available to allow increased time as identified in the LCAP
- ◆ Lead Program Assistants – 1 per each site that employs 4 or more Program Assistants
- ◆ ELD Assistants – The number of hours to be based on student need with the total cost to be within the categorical funds available unless unrestricted funding is available to allow increased time as identified in the LCAP
- ◆ Program Assistants – Kindercare – Based on student need
  
- ◆ Support for Classroom Use for Summer School – Upon the request of a teacher whose room will be utilized for summer school, a total of three (3) hours of additional time for an instructional assistant shall be given. These hours will be utilized for both the preparation of said room for summer school use and preparation of it for the following school year upon the conclusion of summer school.

***INSTRUCTIONAL PERSONNEL -- SPECIAL EDUCATION***

- ◆ Resource Specialist – Per State Law – currently a maximum of 28 students per 1 FTE specialist
- ◆ RSP Specialized Assistant – Based on student need
- ◆ Special Day Class Teacher – District will make all reasonable efforts not to exceed 18 students per FTE
- ◆ Special Day Class Specialized Assistant – 5.75 to 6 hrs/day per SDC, 12-15 students, add 3-4 hrs/day, 16+ students, add 5-6 hrs/day (to the original 5.75 to 6 hrs/day)
- ◆ Full Inclusion Teacher – 1 Teacher per 9 students
- ◆ Full Inclusion Temporary Support Assistant – As specified in IEP
- ◆ Speech/Language Therapist – Per State and SELPA Guidelines – currently a maximum of 55 students per 1 FTE therapist

***INSTRUCTIONAL PERSONNEL – CLASSROOM EXTENSION***

- Classroom Extension: Certificated or classified personnel, prepares lessons, teaches students and evaluates student progress
  
- ◆ Music Teacher - 1.0 FTE per District
- ◆ Motor Perception/PE Technician – 30 min/week – TK-3; 80 min/week – 4-6
- ◆ Library/Media Access Program – 6 hours/day per District K-6 Site of Library Technician time

*SUPPORT STAFF – SITE*

- ◆ Site Administrator per site (206 Days)
- ◆ Site Office Manager per site (229 Days)
- ◆ Health Technician – 1.25 Hour/Day/Site – may be increased based on student need
- ◆ One yard duty supervisor goal of 80 students (Grades 1 – 6)
- ◆ One yard duty supervisor goal of 50 students (Grade K) on the yard
- ◆ Traffic/Student Safety Monitors, minimum of 1 for 20 to 30 minutes at each site, morning and afternoon, may be increased at Jack London
- ◆ Food Service – Based on need per site
- ◆ Outreach Workers – Based on need per site – Formula to determine number of hours per site is 1 hour per week for every 5 EL students

**PINER-OLIVET UNION SCHOOL DISTRICT**

**STAFFING STANDARDS – DISTRICT-WIDE PROGRAM**

**INCLUDES THE K-6 PROGRAM, NORTHWEST PREP AND PINER-OLIVET CHARTER SCHOOL**

*SUPPORT STAFF – DISTRICT*

- ◆ District Administrators – 1.0 FTE Superintendent per District (224 Days)
  - 1.0 FTE Director of Special Education/Intervention per District
  - .5 FTE Director of Innovative Learning per District (210 Days)
- ◆ District Administrators – 1.0 FTE CBO per District (260 Days)
- ◆ District Office Classified – 1.0 FTE Executive Secretary per District (260 Days)
  - .25 FTE Receptionist (192 Days)
  - 2.0 FTE Account Technicians per District (260 Days)
  - 1.0 FTE Personnel Technician per District (260 Days)
- ◆ Technology Coordinator – 1.0 FTE per District (260 Days)
- ◆ Technology Services Technician - .25 FTE per District (260 Days)
- ◆ School Nurse – 1.0 FTE per District – may be increased based on student need
- ◆ LVN – Based on student need
- ◆ Psychologist/Counselor – .8 FTE per District
- ◆ Behavior Specialist - .2 FTE per District
- ◆ Counselor – 1.0 FTE per K-12, .4 7-12, .60 K-6
- ◆ Technology Integration Coach – 1.0 FTE per 3 K-6 Campuses
- ◆ Teacher on Special Assignment – 1.0 FTE per 3 K-6 Campuses

*SUPPORT STAFF – CUSTODIAL, MAINTENANCE AND GROUNDS*

- ◆ Custodial - 7.4 FTE District-wide (Includes time for Village Charter School)
- ◆ Maintenance - 1.0 FTE District-wide
- ◆ Grounds – 1.0 FTE District-wide

Approved by Governing Board: June 5, 2019

Revised for June 5, 2019 Board Meeting





| School Year                                  | 001/2002        | 002/2003        | 003/2004        | 004/2005        | 005/2006        | 006/2007        | 007/2008        | 008/2009        | 009/2010        | 010/2011        | 011/2012        | 012/2013        | 013/2014        | 014/2015        | 015/2016        | 016/2017        | 2017-18            | 2018-19         | 2019-20         | 2020-21         | 2020-22         |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------|-----------------|-----------------|-----------------|
| CBEDS Date                                   | Oct. 2001       | Oct. 2002       | Oct. 2003       | Oct. 2004       | Oct. 2005       | Oct. 2006       | Oct. 2007       | Oct. 2008       | Oct. 2009       | Oct. 2010       | Oct. 2011       | Oct. 2012       | Oct. 2013       | Oct. 2014       | Oct. 2015       | Oct. 2016       | Oct. 2017          | Oct. 2018       | Oct. 2019       | Oct. 2020       | Oct. 2021       |
| <b>Schaefer Charter K-6</b>                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                 |                 |                 |                 |
| K  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 71              | 56              | 65              | 65              | 69              | 50                 | 45              | 45              | 45              | 45              |
| 1  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 74              | 72              | 65              | 70              | 66              | 65                 | 65              | 43              | 45              | 45              |
| 2  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 70              | 70              | 69              | 63              | 70              | 66                 | 57              | 43              | 45              | 45              |
| 3  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 58              | 68              | 71              | 71              | 53              | 70                 | 58              | 43              | 45              | 45              |
| 4  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 63              | 61              | 62              | 60              | 61              | 53                 | 54              | 57              | 43              | 43              |
| 5  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 66              | 61              | 60              | 61              | 57              | 61                 | 42              | 58              | 57              | 57              |
| 6  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 46              | 58              | 52              | 58              | 53              | 49                 | 45              | 54              | 58              | 58              |
| <b>Total CBEDS</b>                           | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>448</b>      | <b>446</b>      | <b>444</b>      | <b>448</b>      | <b>436</b>      | <b>414</b>         | <b>344</b>      | <b>344</b>      | <b>347</b>      | <b>347</b>      |
| <b>Total P2 ADA</b>                          |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | <b>430.74</b>   | <b>431.48</b>   | <b>424.29</b>   | <b>429.39</b>   | <b>416.88</b>   | <b>366.30</b>      | <b>323.00</b>   | <b>322.00</b>   | <b>322.00</b>   | <b>322.00</b>   |
| <b>Percentage of ADA to CBEDS</b>            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | <b>0.961</b>    | <b>0.967</b>    | <b>0.956</b>    | <b>0.958</b>    | <b>0.956</b>    | <b>0.885</b>       | <b>0.939</b>    | <b>0.936</b>    | <b>0.928</b>    | <b>0.928</b>    |
|  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | <b>2nd Int-350</b> |                 |                 |                 |                 |
| <b>Piner-Olivet Charter (1996)</b>           |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                 |                 |                 |                 |
| 6  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 0               | 0               | 0               | 0               | 0               | 0                  | 0               | 0               | 0               | 0               |
| 7  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 108             | 108             | 109             | 98              | 98              | 105                | 104             | 105             | 95              | 95              |
| 8  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 94              | 111             | 109             | 108             | 103             | 95                 | 99              | 105             | 105             | 105             |
| Homestudy                                    |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 104             | 93              | 100             | 108             | 103             | 95                 | 99              | 95              | 95              | 105             |
|  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 0               | 6               | 7               | 12              | 6               |                    |                 |                 |                 |                 |
| <b>Total CBEDS</b>                           | <b>123</b>      | <b>135</b>      | <b>158</b>      | <b>159</b>      | <b>164</b>      | <b>185</b>      | <b>205</b>      | <b>202</b>      | <b>204</b>      | <b>213</b>      | <b>207</b>      | <b>198</b>      | <b>210</b>      | <b>216</b>      | <b>218</b>      | <b>207</b>      | <b>200</b>         | <b>203</b>      | <b>200</b>      | <b>200</b>      | <b>200</b>      |
| <b>Total P2 ADA</b>                          | <b>132.35</b>   | <b>132.90</b>   | <b>155.71</b>   | <b>154.47</b>   | <b>157.12</b>   | <b>177.95</b>   | <b>198.77</b>   | <b>197.80</b>   | <b>196.57</b>   | <b>202.55</b>   | <b>196.62</b>   | <b>191.81</b>   | <b>204.53</b>   | <b>209.95</b>   | <b>210.52</b>   | <b>203.27</b>   | <b>187.68</b>      | <b>193.00</b>   | <b>193.00</b>   | <b>193.00</b>   | <b>193.00</b>   |
| <b>Percentage of ADA to CBEDS</b>            |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | <b>0.969</b>    | <b>0.974</b>    | <b>0.972</b>    | <b>0.966</b>    | <b>0.982</b>    | <b>0.938</b>       | <b>0.951</b>    | <b>0.965</b>    | <b>0.965</b>    | <b>0.965</b>    |
|  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | <b>2nd Int-194</b> |                 |                 |                 |                 |
|  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                 |                 |                 |                 |
| <b>Northwest Prep at Piner-Olivet (2004)</b> |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                    |                 |                 |                 |                 |
| 7  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 18              | 16              | 13              | 16              | 19              | 21                 | 28              | 21              | 21              | 21              |
| 8  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 22              | 24              | 20              | 23              | 23              | 17                 | 19              | 27              | 21              | 21              |
| 9  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 27              | 27              | 16              | 23              | 24              | 18                 | 16              | 15              | 20              | 20              |
| 10   |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 20              | 20              | 16              | 16              | 21              | 16                 | 18              | 15              | 15              | 15              |
| 11   |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 17              | 17              | 13              | 12              | 19              | 20                 | 20              | 18              | 15              | 15              |
| 12   |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | 14              | 13              | 14              | 15              | 10              | 17                 | 17              | 20              | 18              | 18              |
| <b>Total CBEDS</b>                           | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>69</b>       | <b>100</b>      | <b>125</b>      | <b>121</b>      | <b>117</b>      | <b>133</b>      | <b>149</b>      | <b>121</b>      | <b>111</b>      | <b>115</b>      | <b>85</b>       | <b>95</b>       | <b>116</b>      | <b>109</b>         | <b>118</b>      | <b>116</b>      | <b>110</b>      | <b>110</b>      |
| <b>Total P2 ADA</b>                          |                 |                 |                 | <b>64.61</b>    | <b>93.21</b>    | <b>117.66</b>   | <b>111.79</b>   | <b>107.35</b>   | <b>124.21</b>   | <b>133.27</b>   | <b>111.47</b>   | <b>102.57</b>   | <b>101.27</b>   | <b>69.98</b>    | <b>94.13</b>    | <b>105.01</b>   | <b>100.94</b>      | <b>107.00</b>   | <b>101.00</b>   | <b>101.00</b>   | <b>101.00</b>   |
| <b>Percentage of ADA to CBEDS</b>            |                 |                 |                 | <b>0.936</b>    | <b>0.932</b>    | <b>0.941</b>    | <b>0.924</b>    | <b>0.918</b>    | <b>0.934</b>    | <b>0.894</b>    | <b>0.921</b>    | <b>0.924</b>    | <b>0.881</b>    | <b>0.823</b>    | <b>0.991</b>    | <b>0.905</b>    | <b>0.926</b>       | <b>0.907</b>    | <b>0.871</b>    | <b>0.918</b>    | <b>0.918</b>    |
|  |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | <b>2nd Int-100</b> |                 |                 |                 |                 |
| <b>Grand Total C</b>                         | <b>1,701</b>    | <b>1,706</b>    | <b>1,659</b>    | <b>1,687</b>    | <b>1,685</b>    | <b>1,670</b>    | <b>1,681</b>    | <b>1,695</b>    | <b>1,660</b>    | <b>1,568</b>    | <b>1,517</b>    | <b>681</b>      | <b>694</b>      | <b>654</b>      | <b>658</b>      | <b>685</b>      | <b>623</b>         | <b>605</b>      | <b>588</b>      | <b>577</b>      | <b>577</b>      |
| <b>Grand Total P</b>                         | <b>1,659.76</b> | <b>1,655.47</b> | <b>1,613.03</b> | <b>1,629.35</b> | <b>1,620.35</b> | <b>1,612.77</b> | <b>1,630.60</b> | <b>1,544.30</b> | <b>1,593.93</b> | <b>1,495.38</b> | <b>1,469.37</b> | <b>1,444.31</b> | <b>1,427.16</b> | <b>1,346.37</b> | <b>1,360.67</b> | <b>1,345.03</b> | <b>1,256.65</b>    | <b>1,190.00</b> | <b>1,183.00</b> | <b>1,182.00</b> | <b>1,182.00</b> |
| <b>Grand Total Enrollment</b>                |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 |                 | <b>1,491</b>    | <b>1,488</b>    | <b>1,416</b>    | <b>1,419</b>    | <b>1,430</b>    | <b>1,354</b>       | <b>1,269</b>    | <b>1,261</b>    | <b>1,257</b>    | <b>1,257</b>    |

**PINER-OLIVET UNION SCHOOL DISTRICT**

**K-6 Program**

**BUDGET ASSUMPTIONS**

**2019-2020 Budget**

Based on the Governor's 2019-2020 May Revise Budget and BASC LCFF Calculator

District 43 General Funds (01, 04, 05)

|   | <b>Prior Year</b>                                    | <b>Budget Year</b>                             | <b>Subsequent Year #1</b>                      | <b>Subsequent Year #2</b>                      |
|---|--|--|--|--|
| <b>Revenue</b>  | <b>2018-2019</b>                                     | <b>2019-2020</b>                               | <b>2020-2021</b>                               | <b>2021-2022</b>                               |
| LCFF Target COLA  | 3.70%  | 3.26%  | 3.00%  | 2.80%  |
| LCFF Gap Funding Rate<br>(FD 01 funded at target)                                       | 100.00%  | 100.00%  | 100.00%  | 100.00%  |
| Basic Aid Supplement  | \$2,000,000  | \$1,650,000                                    | \$1,650,000                                    | \$1,650,000                                    |
| ADA (funded from P2)  | Estimated Funded:<br>939<br>Estimated Actual:<br>909 | Estimated Funded: 905<br>Estimated Actual: 892 | Estimated Funded: 896<br>Estimated Actual: 891 | Estimated Funded: 891<br>Estimated Actual: 891 |
| Class Size Reduction  | K-3 @ 24   | K-3 @ 24                                       | K-3 @ 24                                       | K-3 @ 24                                       |
| <b>Supplemental Grant %</b>   |  |  |  |  |
| Jack London/District -<br>also used for<br>Concentration Grant %<br>for Charter Schools | 48.39%   | 51.11%   | 50.37%   | 50.06%   |
| Olivet  | 52.82%   | 52.75%   | 50.36%   | 50.25%   |
| Schaefer  | 62.01%   | 65.86%   | 65.05%   | 65.12%   |
| <b>Other Revenue Changes</b>  |  |  |  |  |
| Federal   | No Significant Changes                               |  |  |  |
| State   |  |  |  |  |
| 1X Mandated Cost Funding  | \$151/ADA  | \$0  | \$0  | \$0  |
| Transportation  | 0% Adjustment  | 0% Adjustment                                  | 0% Adjustment                                  | 0% Adjustment                                  |
| Restricted Programs   | Prop 39 Energy                                       | None   | None   | None   |
| Local   | PG&E Solar<br>Rebates, RESIG<br>Rebate               | No Rebates Included                            | No Significant<br>Changes                      | No Significant<br>Changes                      |
| <b>Expenditures</b>   | <b>2018-2019</b>                                     | <b>2019-2020</b>                               | <b>2020-2021</b>                               | <b>2021-2022</b>                               |
| <b>Certificated Salaries</b>  |  |  |  |  |
| Staffing: FTE (includes<br>Admin)   | 53.3   | 52.7   | 53.7   | 53.7   |
| Step & Column   | Actual expected<br>costs are reflected               | Actual expected costs<br>are reflected         | Actual expected costs<br>are reflected         | Actual expected<br>costs are reflected         |
| Contract Days - POEA  | 185  | 185  | 185  | 185  |
| <b>Classified Salaries</b>  |  |  |  |  |
| Staffing: FTE (includes<br>Management & Confidential)                                   | 48.0   | 47.2   | 46.2   | 46.2   |
| Step & Column   | Actual expected<br>costs are<br>reflected            | Actual expected<br>costs are reflected         | Actual expected<br>costs are reflected         | Actual expected<br>costs are reflected         |

**PINER-OLIVET UNION SCHOOL DISTRICT**  
**K-6 Program**  
**BUDGET ASSUMPTIONS**

| <i><b>Expenditures continued</b></i>  | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>2020-2021</b>                                    | <b>2021-2022</b>                                    |
|---------------------------------------|---|---|---|---|
| <i><b>Benefits</b></i>                |   |   |   |   |
| STRS-Standard Rates                   | 16.28%  | 16.70%  | 18.10%  | 17.80%  |
| Other Cert                            | 3.58%   | 3.58%   | 3.58%   | 3.58%   |
| PERS-Standard Rates                   | 18.06%  | 20.70%  | 23.60%  | 24.90%  |
| Other Classified                      | 9.78%   | 9.78%   | 9.78%   | 9.78%   |
| <i><b>Health/Welfare Benefits</b></i> |   |   |   |   |
| Medical                               | Caps are \$730 single, \$830 double, \$930 family beginning 10/1/18   | Caps are \$800 single, \$950 double, \$1,100 family beginning 10/1/19 | Caps are \$800 single, \$950 double, \$1,100 family | Caps are \$800 single, \$950 double, \$1,100 family |
| Dental/Vision/Life                    | No cap - 5.0% increase reflected  | No cap - 5.0% increase reflected                                      | No cap - 5.0% increase reflected                    | No cap - 5.0% increase reflected                    |
| Retiree Health Benefits               | \$ 82,423   | \$ 54,585   | \$ 29,098   | \$ 29,098   |
| Retirement Incentive                  | \$ 97,500.00  | \$ 30,000.00  | \$ -  | \$ -  |
| <i><b>Other Expenditures</b></i>      |   |   |   |   |
| Books & Supplies                      | No special purchases budgeted   | No special purchases budgeted   | No special purchases budgeted                       | No special purchases budgeted                       |
| Services & Other Operating Expenses   | Same # of Students in NPS, SCOE and RVP Classes, Settlement with Sp. Ed. Student Ended in 2017-2018, Capital Outlay Svs Fees Ended in 2017-2018 | No Significant Changes  | No Significant Changes                              | No Significant Changes                              |
| Capital Outlay                        | None  | None  | None  | None  |
| Special Ed Encroachment               | \$1,468,778   | \$1,234,001   | \$1,099,833   | \$1,066,892   |
| Transfers In                          | To/From Charters, Cafe \$675,000  | To/From Charters, Cafe \$675,000                                      | To/From Charters, Cafe \$400,000                    | To/From Charters, Cafe \$100,000                    |
| Transfer Out                          | To/From Charters, Cafe \$728,200  | To/From Charters, Cafe \$728,200                                      | To/From Charters, Cafe \$453,200                    | To/From Charters, Cafe \$153,200                    |



**LCFF Calculator Universal Assumptions**

Piner-Olivet Union Elementary (70870) -

5/24/2019

**Summary of Funding**

|                           | 2018-19          | 2019-20          | 2020-21          | 2021-22          | 2022-23          |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Target Components:</b> |                  |                  |                  |                  |                  |
| COLA & Augmentation       | 3.70%            | 3.26%            | 3.00%            | 2.80%            | 0.00%            |
| Base Grant                | 2,326,237        | 2,102,871        | 2,060,749        | 2,078,337        | 2,054,248        |
| Grade Span Adjustment     | 126,620          | 123,185          | 111,375          | 105,152          | 105,152          |
| Supplemental Grant        | 237,388          | 227,548          | 218,820          | 218,611          | -                |
| Concentration Grant       | -                | -                | -                | -                | -                |
| Add-ons                   | 222,400          | 222,400          | 222,400          | 222,400          | 222,400          |
| <b>Total Target</b>       | <b>2,912,645</b> | <b>2,676,004</b> | <b>2,613,344</b> | <b>2,624,500</b> | <b>2,381,800</b> |

**Transition Components:**

|  |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Target   | \$ 2,912,645        | \$ 2,676,004        | \$ 2,613,344        | \$ 2,624,500        | \$ 2,381,800        |
| Funded Based on Target Formula (PY P-2)              | TRUE                | TRUE                | TRUE                | TRUE                | TRUE                |
| Floor  | 2,905,938           | 2,710,788           | 2,642,959           | 2,617,556           | 2,602,771           |
| <i>Remaining Need after Gap (informational only)</i> | -                   | -                   | -                   | -                   | -                   |
| Gap %  | 100%                | 100%                | 100%                | 100%                | 100%                |
| Current Year Gap Funding                             | -                   | -                   | -                   | -                   | -                   |
| Miscellaneous Adjustments                            | -                   | -                   | -                   | -                   | -                   |
| Economic Recovery Target                             | 43,492              | 57,989              | 57,989              | 57,989              | 57,989              |
| Additional State Aid                                 | -                   | -                   | -                   | -                   | 146,285             |
| <b>Total LCFF Entitlement</b>                        | <b>\$ 2,956,137</b> | <b>\$ 2,733,993</b> | <b>\$ 2,671,333</b> | <b>\$ 2,682,489</b> | <b>\$ 2,586,074</b> |

**Components of LCFF By Object Code**

|                                      | 2018-19             | 2019-20             | 2020-21             | 2021-22             | 2022-23             |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 8011 - State Aid                     | \$ 1,403,470        | \$ 1,373,911        | \$ 1,378,188        | \$ 1,414,413        | \$ 2,228,047        |
| 8011 - Fair Share                    | -                   | -                   | -                   | -                   | -                   |
| 8311 & 8590 - Categoricals           | -                   | -                   | -                   | -                   | -                   |
| EPA (for LCFF Calculation purposes)  | 282,939             | 194,239             | 154,291             | 146,585             | 358,027             |
| <i>Local Revenue Sources:</i>        |                     |                     |                     |                     |                     |
| 8021 to 8089 - Property Taxes        | 5,054,286           | 5,154,286           | 5,254,286           | 5,254,286           | -                   |
| 8096 - In-Lieu of Property Taxes     | (3,784,558)         | (3,988,443)         | (4,115,432)         | (4,132,795)         | -                   |
| <i>Property Taxes net of in-lieu</i> | <i>1,269,728</i>    | <i>1,165,843</i>    | <i>1,138,854</i>    | <i>1,121,491</i>    | <i>-</i>            |
| <b>TOTAL FUNDING</b>                 | <b>\$ 2,956,137</b> | <b>\$ 2,733,993</b> | <b>\$ 2,671,333</b> | <b>\$ 2,682,489</b> | <b>\$ 2,586,074</b> |

|                                     |                      |                      |                      |                      |                      |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <i>Basic Aid Status</i>             | <i>Non-Basic Aid</i> | <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 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total Phase-In Entitlement</b>   | <b>\$ 2,956,137</b>  | <b>\$ 2,733,993</b>  | <b>\$ 2,671,333</b>  | <b>\$ 2,682,489</b>  | <b>\$ 2,586,074</b>  |

**EPA Details**

|                                      |              |              |              |              |              |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|
| % of Adjusted Revenue Limit - Annual | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% |
| % of Adjusted Revenue Limit - P-2    | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% |
| EPA (for LCFF Calculation purposes)  | \$ 282,939   | \$ 194,239   | \$ 154,291   | \$ 146,585   | \$ 358,027   |
| 8012 - EPA, Current Year Receipt     |              |              |              |              |              |
| (P-2 plus Current Year Accrual)      | 282,939      | 194,239      | 154,291      | 146,585      | 358,027      |
| 8019 - EPA, Prior Year Adjustment    |              |              |              |              |              |
| (P-A less Prior Year Accrual)        | (44,973)     | -            | -            | -            | -            |
| Accrual (from Assumptions)           | -            | -            | -            | -            | -            |

**LCFF Calculator Universal Assumptions**

Piner-Olivet Union Elementary (70870) -

5/24/2019

**Summary of Student Population**

|                                       | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23  |
|---------------------------------------|------------|------------|------------|------------|----------|
| <b>Unduplicated Pupil Population</b>  |            |            |            |            |          |
| Enrollment                            | 279        | 269        | 264        | 264        | -        |
| COE Enrollment                        | 2          | -          | -          | -          | -        |
| <i>Total Enrollment</i>               | <i>281</i> | <i>269</i> | <i>264</i> | <i>264</i> | <i>-</i> |
| Unduplicated Pupil Count              | 143        | 135        | 132        | 132        | -        |
| COE Unduplicated Pupil Count          | -          | -          | -          | -          | -        |
| <i>Total Unduplicated Pupil Count</i> | <i>143</i> | <i>135</i> | <i>132</i> | <i>132</i> | <i>-</i> |
| Rolling %, Supplemental Grant         | 48.3900%   | 51.1100%   | 50.3700%   | 50.0600%   | 0.0000%  |
| Rolling %, Concentration Grant        | 48.3900%   | 51.1100%   | 50.3700%   | 50.0600%   | 0.0000%  |

**FUNDED ADA**

|   |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Adjusted Base Grant ADA</b>                        |                     |                     |                     |                     |                     |
|   | <i>Prior Year</i>   | <i>Prior Year</i>   | <i>Prior Year</i>   | <i>Current Year</i> | <i>Prior Year</i>   |
| Grades TK-3   | 163.17              | 153.79              | 135.00              | 124.00              | 124.00              |
| Grades 4-6  | 146.50              | 117.47              | 122.91              | 128.91              | 126.00              |
| Grades 7-8  | -                   | -                   | -                   | -                   | -                   |
| Grades 9-12   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Adjusted Base Grant ADA</b>                  | <b>309.67</b>       | <b>271.26</b>       | <b>257.91</b>       | <b>252.91</b>       | <b>250.00</b>       |
| <b>Necessary Small School ADA</b>                     |                     |                     |                     |                     |                     |
|   | <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   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Necessary Small School ADA</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>Total Funded ADA</b>                               | <b>309.67</b>       | <b>271.26</b>       | <b>257.91</b>       | <b>252.91</b>       | <b>250.00</b>       |
| <b>ACTUAL ADA (Current Year Only)</b>                 |                     |                     |                     |                     |                     |
| Grades TK-3   | 157.22              | 135.00              | 124.00              | 124.00              | -                   |
| Grades 4-6  | 118.43              | 122.91              | 128.91              | 128.91              | -                   |
| Grades 7-8  | -                   | -                   | -                   | -                   | -                   |
| Grades 9-12   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Actual ADA</b>                               | <b>275.65</b>       | <b>257.91</b>       | <b>252.91</b>       | <b>252.91</b>       | <b>-</b>            |
| <i>Funded Difference (Funded ADA less Actual ADA)</i> | <i>34.02</i>        | <i>13.35</i>        | <i>5.00</i>         | <i>-</i>            | <i>250.00</i>       |

**LCAP Percentage to Increase or Improve**

| Services   | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23 |
|--|------------|------------|------------|------------|---------|
| Current year estimated supplemental and concent \$ | 237,388 \$ | 227,548 \$ | 218,820 \$ | 218,611 \$ | -       |
| Current year Percentage to Increase or Improve \$€ | 9.51%      | 9.96%      | 9.81%      | 9.75%      | 0.00%   |

| LCFF Calculator Universal Assumptions                               |                     |                     |                     |                     |              |
|---|---------------------|---------------------|---------------------|---------------------|--------------|
| Olivet Elementary Charter (6066344) - 2C                            |                     |                     |                     |                     | 5/24/2019    |
| Summary of Funding  |                     |                     |                     |                     |              |
|   | 2018-19             | 2019-20             | 2020-21             | 2021-22             | 2022-23      |
| <b>Target Components:</b>   |                     |                     |                     |                     |              |
| COLA & Augmentation   | 3.70%               | 3.26%               | 3.00%               | 2.80%               | 0.00%        |
| Base Grant  | 2,272,521           | 2,417,524           | 2,522,188           | 2,592,724           | -            |
| Grade Span Adjustment   | 149,434             | 149,787             | 155,100             | 159,424             | -            |
| Supplemental Grant  | 255,855             | 270,851             | 269,657             | 276,591             | -            |
| Concentration Grant   | -                   | -                   | -                   | -                   | -            |
| Add-ons   | -                   | -                   | -                   | -                   | -            |
| <b>Total Target</b>   | <b>2,677,810</b>    | <b>2,838,162</b>    | <b>2,946,945</b>    | <b>3,028,739</b>    | <b>-</b>     |
| <b>Transition Components:</b>                                       |                     |                     |                     |                     |              |
| Target  | \$ 2,677,810        | \$ 2,838,162        | \$ 2,946,945        | \$ 3,028,739        | \$ -         |
| Funded Based on Target Formula (PY P-2)                             | FALSE               | TRUE                | TRUE                | TRUE                | -            |
| Floor   | 2,506,426           | 2,757,260           | 2,792,609           | 2,792,609           | -            |
| <i>Remaining Need after Gap (informational only)</i>                |                     |                     |                     |                     |              |
| Gap %   | 100%                | 100%                | 100%                | 100%                | 100%         |
| Current Year Gap Funding  | 171,384             | -                   | -                   | -                   | -            |
| Miscellaneous Adjustments   | -                   | -                   | -                   | -                   | -            |
| Economic Recovery Target  | -                   | -                   | -                   | -                   | -            |
| Additional State Aid  | -                   | -                   | -                   | -                   | -            |
| <b>Total LCFF Entitlement</b>                                       | <b>\$ 2,677,810</b> | <b>\$ 2,838,162</b> | <b>\$ 2,946,945</b> | <b>\$ 3,028,739</b> | <b>\$ -</b>  |
| <b>Components of LCFF By Object Code</b>                            |                     |                     |                     |                     |              |
|   | 2018-19             | 2019-20             | 2020-21             | 2021-22             | 2022-23      |
| 8011 - State Aid  | \$ 1,119,087        | \$ 1,233,193        | \$ 1,321,400        | \$ 1,403,194        | \$ -         |
| 8011 - Fair Share   | -                   | -                   | -                   | -                   | -            |
| 8311 & 8590 - Categoricals  | -                   | -                   | -                   | -                   | -            |
| EPA (for LCFF Calculation purposes)                                 | 326,951             | 264,027             | 230,184             | 224,297             | -            |
| <i>Local Revenue Sources:</i>                                       |                     |                     |                     |                     |              |
| 8021 to 8089 - Property Taxes                                       | -                   | -                   | -                   | -                   | -            |
| 8096 - In-Lieu of Property Taxes                                    | 1,231,772           | 1,340,942           | 1,395,361           | 1,401,248           | -            |
| <i>Property Taxes net of in-lieu</i>                                | -                   | -                   | -                   | -                   | -            |
| <b>TOTAL FUNDING</b>  | <b>\$ 2,677,810</b> | <b>\$ 2,838,162</b> | <b>\$ 2,946,945</b> | <b>\$ 3,028,739</b> | <b>\$ -</b>  |
| <i>Basic Aid Status</i>   |                     |                     |                     |                     |              |
| Less: Excess Taxes  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -         |
| Less: EPA in Excess to LCFF Funding                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -         |
| <b>Total Phase-In Entitlement</b>                                   | <b>\$ 2,677,810</b> | <b>\$ 2,838,162</b> | <b>\$ 2,946,945</b> | <b>\$ 3,028,739</b> | <b>\$ -</b>  |
| <b>EPA Details</b>  |                     |                     |                     |                     |              |
| % of Adjusted Revenue Limit - Annual                                | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995% |
| % of Adjusted Revenue Limit - P-2                                   | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995% |
| EPA (for LCFF Calculation purposes)                                 | \$ 326,951          | \$ 264,027          | \$ 230,184          | \$ 224,297          | \$ -         |
| 8012 - EPA, Current Year Receipt<br>(P-2 plus Current Year Accrual) | 326,951             | 264,027             | 230,184             | 224,297             | -            |
| 8019 - EPA, Prior Year Adjustment<br>(P-A less Prior Year Accrual)  | (39,603)            | -                   | -                   | -                   | -            |
| Accrual (from Assumptions)  | -                   | -                   | -                   | -                   | -            |

**LCFF Calculator Universal Assumptions**

Olivet Elementary Charter (6066344) - 2C

5/24/2019

**Summary of Student Population**

|                                       | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23  |
|---------------------------------------|------------|------------|------------|------------|----------|
| <b>Unduplicated Pupil Population</b>  |            |            |            |            |          |
| Enrollment                            | 319        | 329        | 333        | 333        | -        |
| COE Enrollment                        | -          | -          | -          | -          | -        |
| <i>Total Enrollment</i>               | <i>319</i> | <i>329</i> | <i>333</i> | <i>333</i> | <i>-</i> |
| Unduplicated Pupil Count              | 161        | 166        | 167        | 167        | -        |
| COE Unduplicated Pupil Count          | -          | -          | -          | -          | -        |
| <i>Total Unduplicated Pupil Count</i> | <i>161</i> | <i>166</i> | <i>167</i> | <i>167</i> | <i>-</i> |
| Rolling %, Supplemental Grant         | 52.8200%   | 52.7500%   | 50.3600%   | 50.2500%   | 0.0000%  |
| Rolling %, Concentration Grant        | 48.3900%   | 51.1100%   | 50.3600%   | 50.0600%   | 0.0000%  |

**FUNDED ADA**

**Adjusted Base Grant ADA**

|                                      | Current Year  | Current Year  | Current Year  | Current Year  | Current Year |
|--------------------------------------|---------------|---------------|---------------|---------------|--------------|
| Grades TK-3                          | 192.57        | 187.00        | 188.00        | 188.00        | -            |
| Grades 4-6                           | 110.44        | 125.00        | 128.00        | 128.00        | -            |
| Grades 7-8                           | -             | -             | -             | -             | -            |
| Grades 9-12                          | -             | -             | -             | -             | -            |
| <b>Total Adjusted Base Grant ADA</b> | <b>303.01</b> | <b>312.00</b> | <b>316.00</b> | <b>316.00</b> | <b>-</b>     |

**Necessary Small School ADA**

|   | Current year | Current year | Current year | Current year | Current year |
|---|--------------|--------------|--------------|--------------|--------------|
| Grades TK-3                             | -            | -            | -            | -            | -            |
| Grades 4-6                              | -            | -            | -            | -            | -            |
| Grades 7-8                              | -            | -            | -            | -            | -            |
| Grades 9-12                             | -            | -            | -            | -            | -            |
| <b>Total Necessary Small School ADA</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |

**Total Funded ADA**

|  |               |               |               |               |             |
|--|---------------|---------------|---------------|---------------|-------------|
|  | <b>303.01</b> | <b>312.00</b> | <b>316.00</b> | <b>316.00</b> | <b>0.00</b> |
|--|---------------|---------------|---------------|---------------|-------------|

**ACTUAL ADA (Current Year Only)**

|                         |               |               |               |               |          |
|-------------------------|---------------|---------------|---------------|---------------|----------|
| Grades TK-3             | 192.57        | 187.00        | 188.00        | 188.00        | -        |
| Grades 4-6              | 110.44        | 125.00        | 128.00        | 128.00        | -        |
| Grades 7-8              | -             | -             | -             | -             | -        |
| Grades 9-12             | -             | -             | -             | -             | -        |
| <b>Total Actual ADA</b> | <b>303.01</b> | <b>312.00</b> | <b>316.00</b> | <b>316.00</b> | <b>-</b> |

**Funded Difference (Funded ADA less Actual ADA)**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
|  | - | - | - | - | - |
|--|---|---|---|---|---|

**LCAP Percentage to Increase or Improve**

**Services**

|  | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23 |
|--|------------|------------|------------|------------|---------|
| Current year estimated supplemental and concent \$ | 255,855 \$ | 270,851 \$ | 269,657 \$ | 276,591 \$ | -       |
| Current year Percentage to Increase or Improve Sc  | 10.56%     | 10.55%     | 10.07%     | 10.05%     | 0.00%   |



| LCFF Calculator Universal Assumptions                               |                     |                     |                     |                     |              |
|---|---------------------|---------------------|---------------------|---------------------|--------------|
| Morrice Schaefer Charter (6109144) - 20:                            |                     |                     |                     |                     | 5/24/2019    |
| Summary of Funding  |                     |                     |                     |                     |              |
|   | 2018-19             | 2019-20             | 2020-21             | 2021-22             | 2022-23      |
| <b>Target Components:</b>   |                     |                     |                     |                     |              |
| COLA & Augmentation   | 3.70%               | 3.26%               | 3.00%               | 2.80%               | 0.00%        |
| Base Grant  | 2,459,170           | 2,496,748           | 2,573,266           | 2,645,221           | -            |
| Grade Span Adjustment   | 150,319             | 142,578             | 136,125             | 139,920             | -            |
| Supplemental Grant  | 323,629             | 347,652             | 352,492             | 362,737             | -            |
| Concentration Grant   | -                   | -                   | -                   | -                   | -            |
| Add-ons   | -                   | -                   | -                   | -                   | -            |
| <b>Total Target</b>   | <b>2,933,118</b>    | <b>2,986,978</b>    | <b>3,061,883</b>    | <b>3,147,878</b>    | <b>-</b>     |
| <b>Transition Components:</b>                                       |                     |                     |                     |                     |              |
| Target  | \$ 2,933,118        | \$ 2,986,978        | \$ 3,061,883        | \$ 3,147,878        | \$ -         |
| Funded Based on Target Formula (PY P-2)                             | FALSE               | TRUE                | TRUE                | TRUE                | -            |
| Floor   | 2,734,165           | 2,882,276           | 2,882,276           | 2,882,276           | -            |
| <i>Remaining Need after Gap (informational only)</i>                |                     |                     |                     |                     |              |
| Gap %   | 100%                | 100%                | 100%                | 100%                | 100%         |
| Current Year Gap Funding  | 198,953             | -                   | -                   | -                   | -            |
| Miscellaneous Adjustments   | -                   | -                   | -                   | -                   | -            |
| Economic Recovery Target  | -                   | -                   | -                   | -                   | -            |
| Additional State Aid  | -                   | -                   | -                   | -                   | -            |
| <b>Total LCFF Entitlement</b>                                       | <b>\$ 2,933,118</b> | <b>\$ 2,986,978</b> | <b>\$ 3,061,883</b> | <b>\$ 3,147,878</b> | <b>\$ -</b>  |
| <b>Components of LCFF By Object Code</b>                            |                     |                     |                     |                     |              |
|   | 2018-19             | 2019-20             | 2020-21             | 2021-22             | 2022-23      |
| 8011 - State Aid  | \$ 1,248,964        | \$ 1,332,017        | \$ 1,406,922        | \$ 1,492,917        | \$ -         |
| 8011 - Fair Share   | -                   | -                   | -                   | -                   | -            |
| 8311 & 8590 - Categoricals  | -                   | -                   | -                   | -                   | -            |
| EPA (for LCFF Calculation purposes)                                 | 352,095             | 271,040             | 233,106             | 227,107             | -            |
| <i>Local Revenue Sources:</i>                                       |                     |                     |                     |                     |              |
| 8021 to 8089 - Property Taxes                                       | -                   | -                   | -                   | -                   | -            |
| 8096 - In-Lieu of Property Taxes                                    | 1,332,059           | 1,383,921           | 1,421,855           | 1,427,854           | -            |
| <i>Property Taxes net of in-lieu</i>                                | -                   | -                   | -                   | -                   | -            |
| <b>TOTAL FUNDING</b>  | <b>\$ 2,933,118</b> | <b>\$ 2,986,978</b> | <b>\$ 3,061,883</b> | <b>\$ 3,147,878</b> | <b>\$ -</b>  |
| <i>Basic Aid Status</i>   |                     |                     |                     |                     |              |
| Less: Excess Taxes  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -         |
| Less: EPA in Excess to LCFF Funding                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -         |
| <b>Total Phase-In Entitlement</b>                                   | <b>\$ 2,933,118</b> | <b>\$ 2,986,978</b> | <b>\$ 3,061,883</b> | <b>\$ 3,147,878</b> | <b>\$ -</b>  |
| <b>EPA Details</b>  |                     |                     |                     |                     |              |
| % of Adjusted Revenue Limit - Annual                                | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995% |
| % of Adjusted Revenue Limit - P-2                                   | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995%        | 28.56249995% |
| EPA (for LCFF Calculation purposes)                                 | \$ 352,095          | \$ 271,040          | \$ 233,106          | \$ 227,107          | \$ -         |
| 8012 - EPA, Current Year Receipt<br>(P-2 plus Current Year Accrual) | 352,095             | 271,040             | 233,106             | 227,107             | -            |
| 8019 - EPA, Prior Year Adjustment<br>(P-A less Prior Year Accrual)  | (48,289)            | -                   | -                   | -                   | -            |
| Accrual (from Assumptions)  | -                   | -                   | -                   | -                   | -            |



**LCFF Calculator Universal Assumptions**

Morrice Schaefer Charter (6109144) - 20:

5/24/2019

**Summary of Student Population**

|                                       | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23  |
|---------------------------------------|------------|------------|------------|------------|----------|
| <b>Unduplicated Pupil Population</b>  |            |            |            |            |          |
| Enrollment                            | 345        | 344        | 344        | 347        | -        |
| COE Enrollment                        | -          | -          | -          | -          | -        |
| <i>Total Enrollment</i>               | <i>345</i> | <i>344</i> | <i>344</i> | <i>347</i> | <i>-</i> |
| Unduplicated Pupil Count              | 224        | 224        | 224        | 226        | -        |
| COE Unduplicated Pupil Count          | -          | -          | -          | -          | -        |
| <i>Total Unduplicated Pupil Count</i> | <i>224</i> | <i>224</i> | <i>224</i> | <i>226</i> | <i>-</i> |
| Rolling %, Supplemental Grant         | 62.0100%   | 65.8600%   | 65.0500%   | 65.1200%   | 0.0000%  |
| Rolling %, Concentration Grant        | 48.3900%   | 51.1100%   | 50.3700%   | 50.0600%   | 0.0000%  |

**FUNDED ADA**

|   |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Adjusted Base Grant ADA</b>          |                     |                     |                     |                     |                     |
|   | <i>Current Year</i> | <i>Current Year</i> | <i>Current Year</i> | <i>Current Year</i> | <i>Current Year</i> |
| Grades TK-3                             | 193.71              | 178.00              | 165.00              | 165.00              | -                   |
| Grades 4-6                              | 133.97              | 144.00              | 157.00              | 157.00              | -                   |
| Grades 7-8                              | -                   | -                   | -                   | -                   | -                   |
| Grades 9-12                             | -                   | -                   | -                   | -                   | -                   |
| <b>Total Adjusted Base Grant ADA</b>    | <b>327.68</b>       | <b>322.00</b>       | <b>322.00</b>       | <b>322.00</b>       | <b>-</b>            |
| <b>Necessary Small School ADA</b>       |                     |                     |                     |                     |                     |
|   | <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                             | -                   | -                   | -                   | -                   | -                   |
| <b>Total Necessary Small School ADA</b> | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>Total Funded ADA</b>                 | <b>327.68</b>       | <b>322.00</b>       | <b>322.00</b>       | <b>322.00</b>       | <b>0.00</b>         |

**ACTUAL ADA (Current Year Only)**

|   |               |               |               |               |          |
|---|---------------|---------------|---------------|---------------|----------|
| Grades TK-3   | 193.71        | 178.00        | 165.00        | 165.00        | -        |
| Grades 4-6  | 133.97        | 144.00        | 157.00        | 157.00        | -        |
| Grades 7-8  | -             | -             | -             | -             | -        |
| Grades 9-12   | -             | -             | -             | -             | -        |
| <b>Total Actual ADA</b>                               | <b>327.68</b> | <b>322.00</b> | <b>322.00</b> | <b>322.00</b> | <b>-</b> |
| <i>Funded Difference (Funded ADA less Actual ADA)</i> | <i>-</i>      | <i>-</i>      | <i>-</i>      | <i>-</i>      | <i>-</i> |

**LCAP Percentage to Increase or Improve Services**

|  | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23 |
|--|------------|------------|------------|------------|---------|
| Current year estimated supplemental and concent \$ | 323,629 \$ | 347,652 \$ | 352,492 \$ | 362,737 \$ | -       |
| Current year Percentage to Increase or Improve S€  | 12.40%     | 13.17%     | 13.01%     | 13.02%     | 0.00%   |

# BUDGET SUMMARY

# PINER-OLIVET UNION SCHOOL DISTRICT

To: The Governing Board

From: Carmen Diaz-French, Superintendent  
Felicia Koha, Chief Business Official

Subject: The Budget for 2019-2020

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 2019-2020 that fulfills the District's goals and objectives as detailed in the LCAPs 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 Governing Board, District staff, students and community were included in developing the LCAP which was used to generate the 2019-2020 budget.

The financial condition of the District's General Fund for 2019-2020 is projected to decrease primarily due to facilities projects beginning in summer of 2019. The District is still experiencing declining enrollment, however, expenditures have been reduced to assist in countering this loss in enrollment. The multi-year projection shows deficit spending in the 2019-2020 year due to facilities projects previously mentioned and deficit spending in the 2020-2021 year by \$9,301. The multi-year projection for 2021-2022 shows an excess of revenue of \$95,275 due to an increase in LCFF revenue and reductions in contracted services and the completion of projects performed by retired staff that began in the 2019-2020 year. The District will continue to refine the budget over the next two years through the LCAP process. The District currently has sufficient reserves to maintain a positive financial status even with projected deficit spending.

The Governor's May Revise Budget for 2019-2020 funds LCFF at 100%. The LCFF calculation generates funding for each district based on ADA, grade level and the percentage of EL, low SES, and foster youth students. In addition, this budget is based on receiving COLAs of 3.26% in 2019-2020, 3.00% in 2020-2021 and 2.80% in 2021-2022.

Piner-Olivet receives Basic Aid Supplement Funding based on the number of students attending District charter schools who would not otherwise be served by the District and based on the amount of property taxes the District must share with the charter schools. This calculation includes students who live outside of the District boundaries and students attending grades 7 – 12. The District is projected to receive \$2,000,000 for Basic Aid Supplement Funding in 2018-2019 based on P1 information. The amount budgeted for 2019-2020 and subsequent years is \$1,650,000. The budgeted amounts have been decreased because the number of students that the District receives this funding for has decreased at the K-6 level while remaining stable at grades 7-12.

### ***Enrollment/ADA Trends***

The District receives the majority of its funding based on average daily attendance which is typically 95% of enrollment. The projected enrollment for 2019-2020 is 945 and is budgeted to remain steady over the upcoming subsequent years. Part of the LCFF formula is based on classes in grades K-3 being at 24 or less; all of Piner-Olivet's K-3 classes have 24 or less students.

### ***Status of Negotiations***

Negotiations for 2019-2020 have not begun yet.

**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 seventeen (16) retirees on this plan at a cost of \$68,054. The District budgets and expends a similar amount each year. The District also offered a retirement incentive program for 2016-2017. Eight retirees are participating in that program at a cost of \$97,500 in 2018-2019 and \$30,000 in 2019-2020. All retiree costs are charged to object codes 3700 and 3900 in the General Fund. The current retiree incentive program will be fully paid at the conclusion of the 2019-2020 year.

**Encroachments**

Some restricted programs have higher expenditures than revenues. This is called an encroachment. There are two programs that have an encroachment at this time, Special Education and Cafeteria. The encroachment for special education is estimated to be \$1,234,001. The cafeteria program is anticipated to have an encroachment this year of \$53,200.

**Multiyear Commitments**

The District passed a General Obligation Bond measure in 1995 for \$10 million. 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 2022. The District passed a second General Obligation Bond measure in 2010 for \$20 million. Approximately \$8.6 million of those bonds were sold in 2011, leaving approximately \$12 million in bonding authority. The bonds will be repaid from property taxes levied for that purpose.

**Local Control Funding Formula (LCFF)**

The District’s LCFF funding estimate for 2019-2020 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 factors that drive the LCFF is enrollment multiplied by average daily attendance, the grade span of the student, K-3 class size, and students who are English Learners, low socio economic status, and foster youth. Basic Aid Supplement funding is fairly uncertain, however \$1,650,000 is budgeted in 2019-2020, which is a \$350,000 decrease from 2018-2019.

**Other Revenues**

Federal revenue is being decreased by \$302,620 when comparing 2018-2019 to 2019-2020. Other State revenue has been decreased by \$331,553 in 2019-2020 due to the large amount of one-time funding received in 2018-2019. The SSC Dartboard was used to project lottery revenues for the budget and subsequent years. Local Revenue is being increased by \$75,492, for many reasons including estimates for rental income, interagency revenues, special education funding and other categories as much local revenue is budgeted as it is received.

**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 2019-2020 budget. Those changes have been included in the projected expenditures for 2019-2020 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 2019-2020 are approximately \$284,000 less than 2018-2019. This is mainly due to retirements within the District and expenditures made from one-time funding in 2018-2019.

**Fund Balance** – At this point the budgeted year-end balance is \$3,086,082. Some portions of this balance are reserved or designated for specific purposes. A breakdown of the projected ending balance is as follows:

|   |    |           |
|---|----|-----------|
| Revolving Cash                                | \$ | 2,000     |
| Lottery/Restricted                            | \$ | 12,302    |
| Designated for Technology & Special Education | \$ | 283,160   |
| Designated for Economic Uncertainties (4.00%) | \$ | 549,894   |
| Designated for Cash Flow (11.00%)             | \$ | 1,351,527 |
| Unassigned, Unrestricted                      | \$ | 887,198   |

**Cash Position**

A cash flow analysis projected through this 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 in the fiscal year, the District is in a satisfactory financial condition for 2019-2020 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 projected to decrease from \$100,000 to \$56,000 as a result of deficit spending in 2019-2020. Piner-Olivet Charter School plans to not fill a currently vacant .50 FTE position and will be able to use the savings to bring the cash flow reserve back up to \$100,000 over the next couple of 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 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 now at an amount of \$50,000.

### **Cafeteria Fund** (Fund 13)

The Cafeteria Fund is utilized for depositing and expending funds related to the Food Service Program. Total revenue budgeted for 2019-2020 is \$314,175, total expenditures budgeted for 2019-2020 are \$367,375, with a projected transfer in from the General Fund of \$53,200 to balance the fund. The program is projected to require a contribution every year in the future.

### **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 2019-2020 and the two subsequent years. For 2019-2020, the projected fund balance is \$315,000.

### **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. For 2019-2020, the projected fund balance is \$9,303.

### **Special Reserve Fund (OPEB)** (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 2019-2020 is projected at \$629,000.

**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 2018-2019 is \$0, total expenditures \$0 with a projected fund balance of \$874. It is projected that there will be no expenses made from this fund during 2019-2020.

**Capital Facilities Account Fund** (Fund 25)

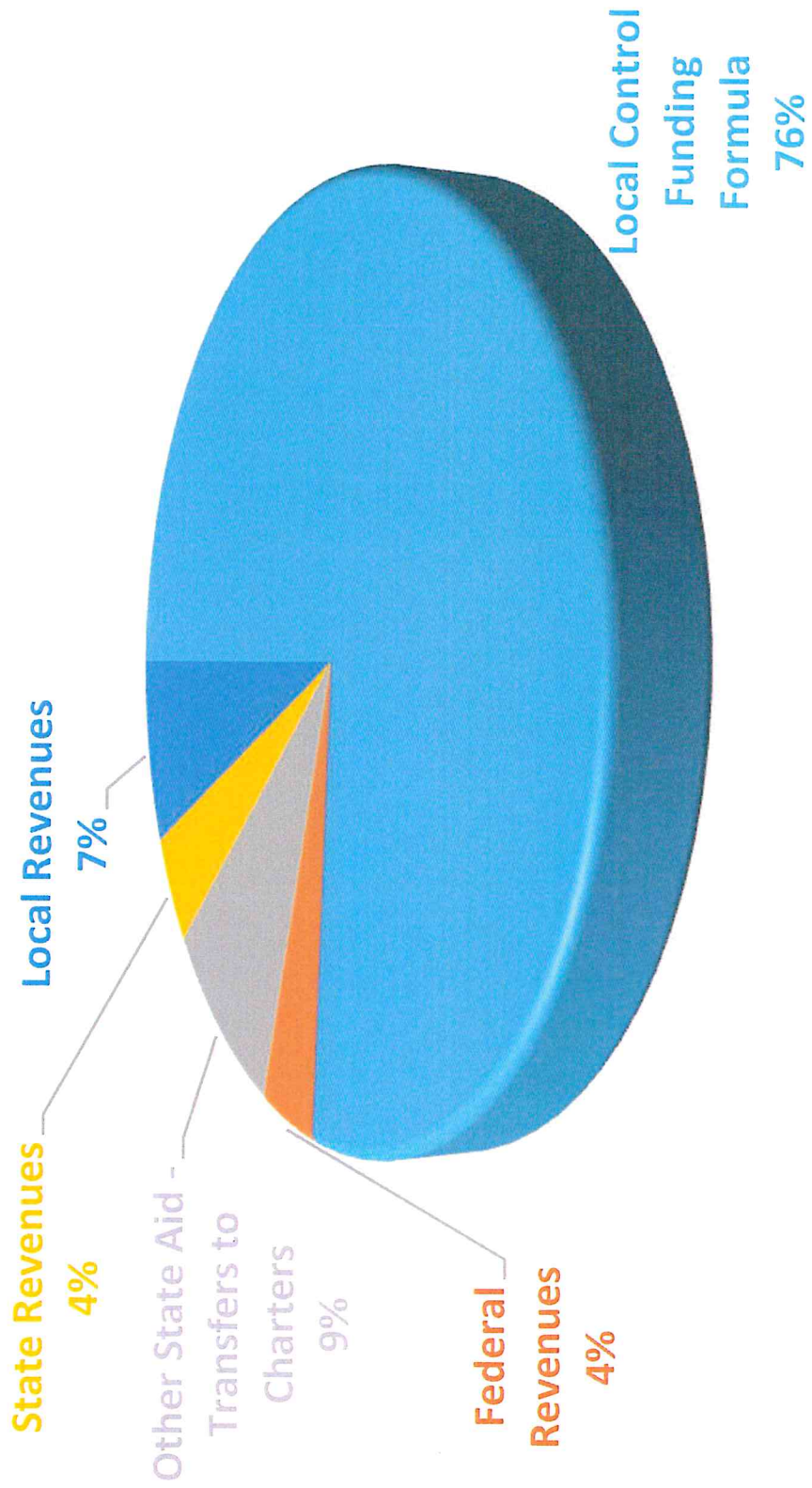
The Capital Facilities Account Fund is utilized for depositing and expending developer fees. Total revenue budgeted for 2019-2020 is \$0, total expenditures budgeted for 2019-2020 are \$500,000 with a projected fund balance of \$1.3 million. Developer fees are not budgeted until they are received. It is anticipated that there will be developer fees collected and spent during 2019-2020 and that the budget would be updated periodically throughout the year to reflect those revenues and expenditures.



PINER-OLIVET UNION SCHOOL DISTRICT  
**DISTRICT INCLUDING OLIVET AND SCHAEFER CHARTER SCHOOLS**  
 MULTI-YEAR PROJECTION FOR BUDGET YEAR 2019-2020  
 BASED ON GOVERNOR'S MAY REVISE BUDGET FOR 2019-2020 & BASIC LCFF CALCULATOR  
 BASIC AID SUPP FUNDING @ \$2,000,000 IN 2018-2019; \$1,650,000 IN 2019-2020, 2020-2021 AND 2021-2022

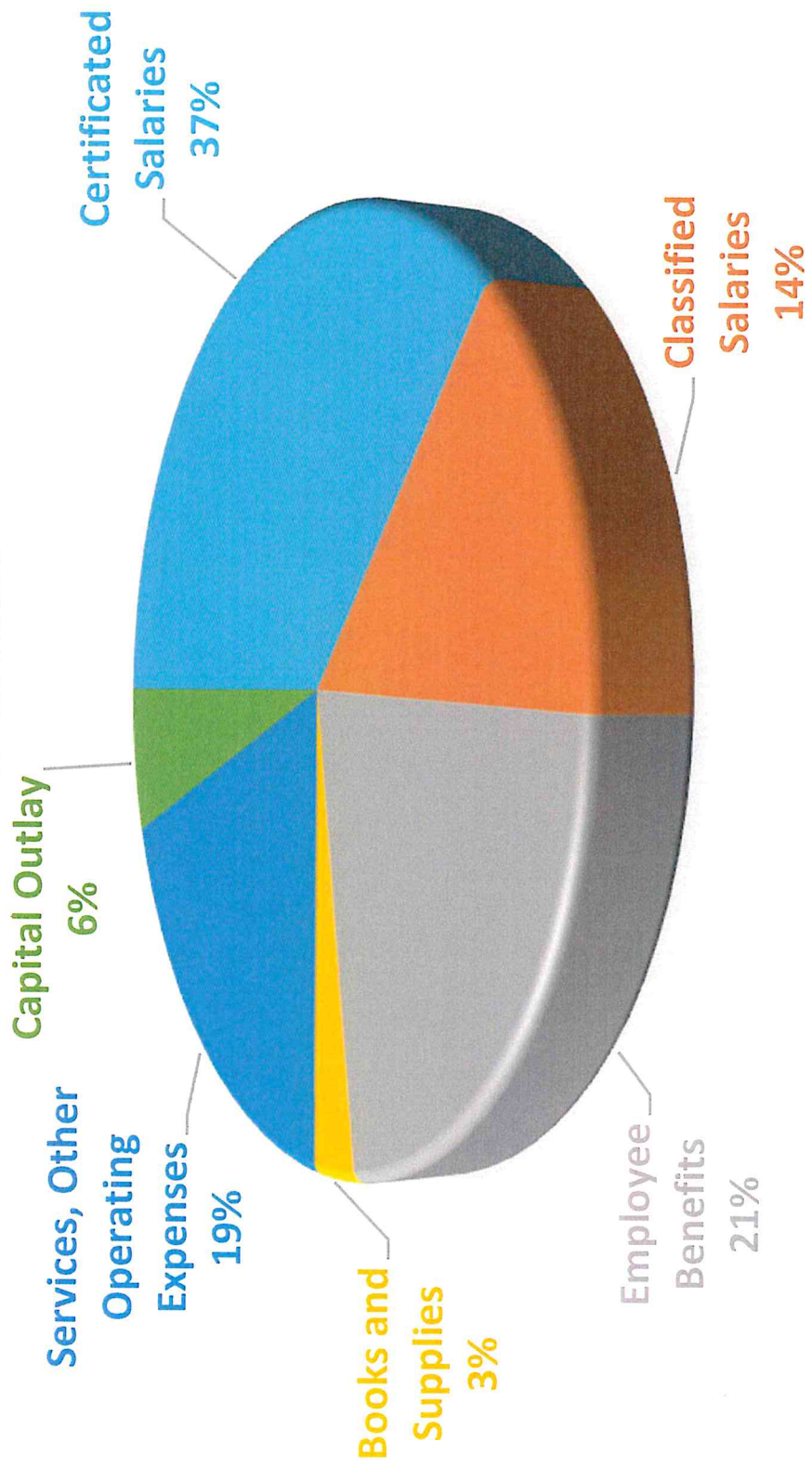
| 13-Jun-19   | Actuals<br>2018-2019<br>All K-6 Schls | Budget<br>2019-2020<br>Unrestricted | Budget<br>2019-2020<br>Restricted | Budget<br>2019-2020<br>Total | Difference<br>Between<br>Totals | Budget<br>2020-2021<br>Unrestricted | Budget<br>2020-2021<br>Restricted | Budget<br>2020-2021<br>Total | Difference<br>Between<br>Totals | Budget<br>2021-2022<br>Unrestricted | Budget<br>2021-2022<br>Restricted | Budget<br>2021-2022<br>Total | Difference<br>Between<br>Totals |
|---|---------------------------------------|-------------------------------------|-----------------------------------|------------------------------|---------------------------------|-------------------------------------|-----------------------------------|------------------------------|---------------------------------|-------------------------------------|-----------------------------------|------------------------------|---------------------------------|
| <b>A. REVENUE</b>   |                                       |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |
| 8000-8089   | 10,375,984                            | 11,374,136                          | 0                                 | 11,374,136                   | 998,151                         | 11,528,377                          | 0                                 | 11,528,377                   | 154,241                         | 11,712,800                          | 0                                 | 11,712,800                   | 184,423                         |
| 8090-8099   | 112,034                               | -1,265,003                          | 112,034                           | -1,152,969                   | -1,265,003                      | -1,298,216                          | 112,034                           | -1,186,182                   | -33,213                         | -1,303,693                          | 112,034                           | -1,191,659                   | -5,477                          |
| 8100-8299   | 819,173                               | 516,553                             | 516,553                           | 1,033,126                    | -302,620                        | 0                                   | 516,553                           | 516,553                      | 0                               | 0                                   | 516,553                           | 516,553                      | 0                               |
| 8300-8599   | 902,976                               | 162,189                             | 409,234                           | 571,423                      | -331,553                        | 161,469                             | 409,219                           | 570,687                      | -736                            | 161,469                             | 409,219                           | 570,687                      | 0                               |
| 8600-8799   | 879,416                               | 455,756                             | 499,152                           | 954,908                      | 75,492                          | 455,755                             | 499,152                           | 954,907                      | -1                              | 455,755                             | 499,152                           | 954,907                      | 0                               |
| 8800-8979   | 675,000                               | 675,000                             | 0                                 | 675,000                      | 0                               | 400,000                             | 0                                 | 400,000                      | -275,000                        | 100,000                             | 0                                 | 100,000                      | -300,000                        |
| <b>Total Revenue</b>  | <b>13,764,583</b>                     | <b>11,402,078</b>                   | <b>1,536,973</b>                  | <b>12,939,051</b>            | <b>-825,532</b>                 | <b>11,247,385</b>                   | <b>1,536,957</b>                  | <b>12,784,342</b>            | <b>-154,708</b>                 | <b>11,126,331</b>                   | <b>1,536,957</b>                  | <b>12,663,288</b>            | <b>-121,054</b>                 |
| <b>B. EXPENDITURES</b>  |                                       |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |
| 1000-1999   | 4,885,720                             | 4,370,481                           | 396,405                           | 4,766,886                    | -118,835                        | 4,458,340                           | 390,082                           | 4,848,421                    | 81,536                          | 4,498,256                           | 398,222                           | 4,896,478                    | 48,057                          |
| 2000-2999   | 1,936,441                             | 1,339,934                           | 482,957                           | 1,822,891                    | -113,550                        | 1,355,936                           | 496,486                           | 1,852,422                    | 29,531                          | 1,378,391                           | 505,197                           | 1,883,588                    | 31,166                          |
| 3000-3999   | 2,853,475                             | 2,129,926                           | 671,375                           | 2,801,301                    | -52,173                         | 2,205,194                           | 686,773                           | 2,891,967                    | 90,666                          | 2,238,370                           | 707,217                           | 2,945,587                    | 53,620                          |
| 4000-4999   | 1,040,207                             | 262,046                             | 106,285                           | 368,330                      | -671,876                        | 274,824                             | 103,300                           | 378,124                      | 9,793                           | 274,824                             | 103,041                           | 377,865                      | -259                            |
| 5000-5999   | 2,909,935                             | 1,112,580                           | 1,414,618                         | 2,527,197                    | -382,738                        | 1,067,248                           | 1,302,263                         | 2,369,511                    | -157,687                        | 1,067,248                           | 1,242,908                         | 2,310,155                    | -59,355                         |
| 6000-6999   | 28,990                                | 732,546                             | 0                                 | 732,546                      | 703,556                         | 0                                   | 0                                 | 0                            | -732,546                        | 0                                   | 0                                 | 0                            | 0                               |
| 7000-7599   | 0                                     | -158,570                            | 158,570                           | 0                            | -1                              | -152,666                            | 152,665                           | -1                           | 0                               | -149,567                            | 150,707                           | 1,140                        | 1,141                           |
| 7600-7699   | 728,200                               | 675,000                             | 53,200                            | 728,200                      | 0                               | 400,000                             | 53,200                            | 453,200                      | -275,000                        | 100,000                             | 53,200                            | 153,200                      | -300,000                        |
| <b>Total Expenditures</b>   | <b>14,382,968</b>                     | <b>10,463,942</b>                   | <b>3,283,408</b>                  | <b>13,747,351</b>            | <b>-635,617</b>                 | <b>9,608,876</b>                    | <b>3,184,768</b>                  | <b>12,793,644</b>            | <b>-953,707</b>                 | <b>9,407,522</b>                    | <b>3,160,491</b>                  | <b>12,568,013</b>            | <b>-225,631</b>                 |
| <b>C. Excess (Deficiency) of Revenues<br/>Over Expenditures Before Other<br/>Financing Sources and Uses</b> | <b>-618,385</b>                       | <b>938,135</b>                      | <b>-1,746,435</b>                 | <b>-808,300</b>              |                                 | <b>1,638,510</b>                    | <b>-1,647,811</b>                 | <b>-9,301</b>                |                                 | <b>1,718,809</b>                    | <b>-1,623,534</b>                 | <b>95,275</b>                |                                 |
| <b>D. Other Financing Sources and Uses</b>  |                                       |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |
| 8980-8999   |                                       | -1,746,435                          | 1,746,435                         | 0                            |                                 | -1,647,811                          | 1,647,811                         | 0                            |                                 | -1,623,533                          | 1,623,533                         | 0                            |                                 |
| <b>D. FUND BALANCE, RESERVES</b>  |                                       |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |
| <b>D1. Beginning Balance</b>  | <b>4,512,767</b>                      | <b>3,894,382</b>                    | <b>0</b>                          | <b>3,894,382</b>             | <b>-618,386</b>                 | <b>3,086,082</b>                    | <b>0</b>                          | <b>3,086,082</b>             | <b>-808,300</b>                 | <b>3,076,780</b>                    | <b>0</b>                          | <b>3,076,780</b>             | <b>-9,301</b>                   |
| <b>D2. Ending Balance</b>   | <b>3,894,382</b>                      | <b>3,086,082</b>                    | <b>0</b>                          | <b>3,086,082</b>             | <b>-808,300</b>                 | <b>3,076,780</b>                    | <b>0</b>                          | <b>3,076,780</b>             | <b>-9,301</b>                   | <b>3,172,057</b>                    | <b>0</b>                          | <b>3,172,056</b>             | <b>95,276</b>                   |
| <i>Components of Ending Balance</i>   |                                       |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |                                     |                                   |                              |                                 |
| Revolving Cash  | 2,000                                 | 2,000                               | 0                                 | 2,000                        | 0                               | 2,000                               | 0                                 | 2,000                        | 0                               | 2,000                               | 0                                 | 2,000                        | 0                               |
| Reserve for Economic Uncertainties (4%)   | 575,319                               | 549,894                             | 511,746                           | 549,894                      | -25,424                         | 511,746                             | 511,746                           | 511,746                      | -38,149                         | 502,721                             | 502,721                           | 502,721                      | -9,025                          |
| Reserves for Cash Flow (11% of 1000-5999)   | 1,498,836                             | 1,351,527                           | 1,357,449                         | 1,351,527                    | -147,308                        | 1,357,449                           | 0                                 | 1,357,449                    | 5,922                           | 1,365,504                           | 0                                 | 1,365,504                    | 8,055                           |
| Reserves for Restricted, Lottery, IMF   | 8,948                                 | 12,302                              | 0                                 | 12,302                       | 3,354                           | 8,017                               | 0                                 | 8,017                        | -4,285                          | 7,133                               | 0                                 | 7,133                        | -884                            |
| Reserves for Technology, Special Education  | 283,160                               | 283,160                             | 283,160                           | 283,160                      | 0                               | 283,160                             | 283,160                           | 283,160                      | 0                               | 283,160                             | 283,160                           | 283,160                      | 0                               |
| Unassigned/Unrestricted Reserve   | 1,526,647                             | 887,198                             | 0                                 | 887,198                      | -639,449                        | 914,409                             | 914,409                           | 914,409                      | 27,210                          | 1,011,539                           | 1,011,539                         | 1,011,539                    | 97,130                          |

# REVENUE





# EXPENSES



2019-2020 CASH FLOW PROJECTION - Piner-Olivet Union School District  
(District/Jack London, Olivet Charter and Schaefer-Funds 01, 04, 05)

| OBJECT CODE                | BEGINNING BALANCE | JULY ESTIMATE | AUG ESTIMATE | SEPT ESTIMATE | OCT ESTIMATE | NOV ESTIMATE | DEC ESTIMATE | JAN ESTIMATE | FEB ESTIMATE | MAR ESTIMATE | APR ESTIMATE | MAY ESTIMATE | JUNE ESTIMATE | TOTALS        | BUDGETED AMOUNT |
|----------------------------|-------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|-----------------|
| <b>1. BEGINNING CASH</b>   |                   | 4,000,000.00  | 4,022,500.00 | 3,490,000.00  | 2,932,500.00 | 2,332,000.00 | 1,810,200.00 | 4,273,986.00 | 3,077,940.00 | 2,523,440.00 | 2,208,940.00 | 3,697,440.00 | 3,097,940.00  |               |                 |
| <b>3. RECEIPTS</b>         |                   |               |              |               |              |              |              |              |              |              |              |              |               |               |                 |
| REVENUE LIMIT              |                   |               |              |               |              |              |              |              |              |              |              |              |               | 0.00          |                 |
| STATE AID                  |                   | 400,000.00    | 510,000.00   | 510,000.00    | 610,000.00   | 510,000.00   | 610,000.00   | 510,000.00   | 510,000.00   | 510,000.00   | 510,000.00   | 510,000.00   | 519,850.00    | 6,219,850.00  | 6,219,849.72    |
| PROPERTY TAXES             |                   | -97,000.00    | -97,000.00   | -97,000.00    | 22,000.00    | -97,000.00   | 2,760,286.00 | 18,000.00    | 18,000.00    | 18,000.00    | 2,000,000.00 | 18,000.00    | 300,000.00    | 5,154,286.00  | 5,154,286.00    |
| IN LIEU TAXES              |                   |               |              |               |              |              |              |              |              |              |              |              | -85,969.00    | -1,152,969.00 | -1,152,969.00   |
| FEDERAL REVENUES           |                   | 20,000.00     | 60,000.00    |               | 20,000.00    | 15,700.00    | 100,000.00   | 130,000.00   | 40,000.00    | 90,000.00    | 40,000.00    | 50,000.00    | 40,853.00     | 516,553.00    | 516,553.00      |
| OTHER STATE APPORTIONMENTS |                   | 10,000.00     | 40,000.00    | 35,000.00     | 50,000.00    | 100,000.00   | 115,000.00   | 50,000.00    | 30,000.00    | 30,000.00    | 100,000.00   | 50,000.00    | 36,424.00     | 571,424.00    | 571,422.99      |
| OTHER LOCAL REVENUES       |                   |               |              |               | 50,000.00    | 30,000.00    | 90,000.00    | 40,000.00    | 30,000.00    | 200,000.00   | 50,000.00    | 175,000.00   | 879,907.00    | 1,629,907.00  | 1,629,908.07    |
| <b>TOTAL RECEIPTS</b>      |                   | 333,000.00    | 513,000.00   | 448,000.00    | 655,000.00   | 558,700.00   | 3,578,286.00 | 651,000.00   | 501,000.00   | 751,000.00   | 2,603,000.00 | 656,000.00   | 1,691,065.00  | 12,939,051.00 | 12,939,050.78   |
| <b>2. DISBURSEMENTS</b>    |                   |               |              |               |              |              |              |              |              |              |              |              |               |               |                 |
| CERTIFICATED SALARIES      |                   | 75,000.00     | 460,000.00   | 460,000.00    | 460,000.00   | 460,000.00   | 460,000.00   | 460,000.00   | 460,000.00   | 460,000.00   | 460,000.00   | 460,000.00   | 91,886.00     | 4,766,886.00  | 4,766,885.61    |
| CLASSIFIED SALARIES        |                   | 80,000.00     | 160,000.00   | 160,000.00    | 160,000.00   | 160,000.00   | 160,000.00   | 160,000.00   | 160,000.00   | 160,000.00   | 160,000.00   | 160,000.00   | 142,891.00    | 1,822,891.00  | 1,822,890.81    |
| EMPLOYEE BENEFITS          |                   | 65,000.00     | 255,000.00   | 255,000.00    | 255,000.00   | 255,000.00   | 255,000.00   | 255,000.00   | 255,000.00   | 255,000.00   | 255,000.00   | 255,000.00   | 186,305.00    | 2,801,305.00  | 2,801,301.37    |
| SUPPLIES                   |                   | 30,500.00     | 30,500.00    | 30,500.00     | 30,500.00    | 30,500.00    | 30,500.00    | 30,500.00    | 30,500.00    | 30,500.00    | 30,500.00    | 30,500.00    | 32,829.00     | 368,330.00    | 368,330.20      |
| SERVICES                   |                   | 60,000.00     | 140,000.00   | 100,000.00    | 350,000.00   | 175,000.00   | 209,000.00   | 209,000.00   | 150,000.00   | 160,000.00   | 209,000.00   | 350,000.00   | 405,200.00    | 2,517,200.00  | 2,527,197.17    |
| CAPITAL OUTLAY             |                   | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 732,546.00    | 732,546.00      |
| OTHER OUTGO                |                   | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 0.00          | -0.38           |
| INTERFUND TRANSFERS OUT    |                   | 0.00          | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 728,200.00    | 728,200.00    | 728,200.00      |
| <b>TOTAL DISBURSEMENTS</b> |                   | 310,500.00    | 1,045,500.00 | 1,005,500.00  | 1,255,500.00 | 1,080,500.00 | 1,114,500.00 | 1,847,046.00 | 1,055,500.00 | 1,065,500.00 | 1,114,500.00 | 1,255,500.00 | 1,587,311.00  | 13,737,357.00 | 13,747,350.78   |

**1. PRIOR YEAR TRANSACTIONS & CLEARING ACCOUNT TRANSACTIONS**

|   |               |              |              |              |              |              |              |               |              |              |              |              |              |      |            |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|------|------------|
| ACCOUNTS RECEIVABLE                             | -1,369,927.76 |              |              |              |              |              |              |               |              |              |              |              |              |      | 0.00       |
| ACCOUNTS PAYABLE & CLEARING                     | 1,246,243.43  |              |              |              |              |              |              |               |              |              |              |              |              |      | 0.00       |
| ACCOUNT TRANSACTIONS                            |               |              |              |              |              |              |              |               |              |              |              |              |              |      |            |
| <b>TOTAL PRIOR YEAR &amp; CLEARING ACCOUNTS</b> |               | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00          | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00 | 123,684.33 |
| <b>NET INCREASE/DECREASE</b>                    |               | 22,500.00    | -532,500.00  | -557,500.00  | -600,500.00  | -521,800.00  | 2,463,786.00 | -1,196,046.00 | -554,500.00  | -314,500.00  | 1,488,500.00 | -599,500.00  | 103,754.00   |      |            |
| <b>ENDING CASH BALANCE</b>                      |               | 4,022,500.00 | 3,490,000.00 | 2,932,500.00 | 2,332,000.00 | 1,810,200.00 | 4,273,986.00 | 3,077,940.00  | 2,523,440.00 | 2,208,940.00 | 3,697,440.00 | 3,097,940.00 | 3,201,694.00 |      |            |

# BUDGET DETAIL

**PINER-OLIVET UNION SCHOOL DISTRICT - COMPARATIVE BUDGET**

| <b>A. GENERAL FUND - REVENUE</b>                 | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>Difference</b> | <b>Explanation</b>                       |
|--|-------------------|-------------------|-------------------|--|
| <b>I. REVENUE LIMIT SOURCES</b>                  |                   |                   |                   |  |
| 8011 State Aid Entitlement (Block Grant)         | 3,568,014         | 3,939,121         | 371,107           | Gap Funding Increase, Reduced ADA        |
| 8011 Basic Aid Supplement                        | 2,000,000         | 1,650,000         | -350,000          | Reduced Property Taxes, Reduced ADA      |
| 8011 Revenue Transferred to Deferred Maint. Fund | -100,000          | 0                 | -165,000          |  |
| 8011 Transportation Revenue                      | 165,000           | 0                 | -192,060          | Gap Funding Increase, Reduced ADA        |
| 8012 Education Protection Act (EPA - Prop 30)    | 921,366           | 729,306           | 0                 | Schaefer one time money related to fire  |
| 8019 State Aid/Basic Aid Supp - Prior Year       | 0                 | 0                 | 0                 |  |
| 8041 Secured Taxes                               | 4,216,704         | 4,316,704         | 100,000           |  |
| 8042 Unsecured Taxes                             | 132,106           | 132,106           | 0                 |  |
| 8043 Prior Year's Taxes                          | 0                 | 0                 | 0                 |  |
| 8044 Supplemental & Misc. Taxes                  | 193,094           | 193,094           | 0                 |  |
| 8045 ERAF  | 512,382           | 512,382           | 0                 |  |
| 8096 In Lieu Taxes to Charters - NWP & POCS      | -1,232,683        | -1,263,579        | -30,897           | Gap Funding Increase, Reduced ADA        |
| 8097 SCOE Property Taxes                         | 112,034           | 112,034           | 0                 | Current Estimate                         |
| <b>TOTAL LCFF REVENUE SOURCES</b>                | <b>10,488,017</b> | <b>10,221,168</b> | <b>-266,850</b>   |  |
|  | <b>10,488,017</b> | <b>10,221,168</b> |                   |  |
| <b>II. FEDERAL REVENUES</b>                      |                   |                   |                   |  |
| 8181 Special Education - Federal                 | 174,319           | 152,210           | -22,109           |  |
| 8290 ESEA Title I                                | 297,351           | 247,317           | -50,034           | Current Estimate, Reduced ADA            |
| 8290 Preschool Revenue                           | 44,120            | 44,120            | 0                 |  |
| 8290 Title II-Staff Development                  | 47,106            | 44,479            | -2,627            |  |
| 8290 Title III - LEP, Immigrant                  | 33,352            | 28,427            | -4,925            |  |
| 8290 Medi-Cal, MAA                               | 20,483            | 0                 | -20,483           |  |
| 8290 Title IV                                    | 30,000            | 0                 | -30,000           | No Anticipated Funding at This Time      |
| <b>TOTAL FEDERAL REVENUES</b>                    | <b>646,731</b>    | <b>516,553</b>    | <b>-130,178</b>   |  |
|  | <b>819,173</b>    | <b>516,553</b>    |                   |  |
| <b>III. OTHER STATE REVENUES</b>                 |                   |                   |                   |  |
| 8550 Mandated Costs                              | 18,907            | 19,418            | 511               | Increased One-Time Funding for 2018-2019 |
| 8560 Lottery                                     | 143,362           | 142,772           | -590              |  |
| 8560 Lottery IMF                                 | 50,319            | 50,112            | -207              |  |
| 8590 Low Performing Students                     | 164,010           | 0                 | -164,010          | No Anticipated Funding at This Time      |
| 8590 One-Time State Revenue                      | 167,256           | 0                 | -167,256          | No Anticipated Funding at This Time      |
| 8590 Mental Health                               | 16,000            | 16,000            | 0                 |  |
| 8590 STRS On-Behalf                              | 343,121           | 343,121           | 0                 |  |
| 8590 Testing                                     | 0                 | 0                 | 0                 |  |
| <b>TOTAL OTHER STATE REVENUES</b>                | <b>902,975</b>    | <b>571,423</b>    | <b>-331,552</b>   |  |
|  | <b>902,976</b>    | <b>571,423</b>    |                   |  |

| <b>A. GENERAL FUND - REVENUE</b>                 | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>Difference</b> | <b>Explanation</b>                                 |
|--|-------------------|-------------------|-------------------|--|
| <b>IV. OTHER LOCAL REVENUES</b>                  |                   |                   |                   |  |
| 8631 Sale of Furniture/Equipment                 | 300               | 0                 | -300              |  |
| 8650 Rentals and Leases                          | 138,960           | 138,960           | 0                 |  |
| 8660 Interest                                    | 41,000            | 35,000            | -6,000            |  |
| 8677 Interagency Contracted Services             | 324,692           | 324,692           | 0                 |  |
| 8699 Miscellaneous                               | 46,623            | 4,882             | -41,741           | Most Budgeted When Received                        |
| 8792 Special Education - State                   | 327,841           | 451,373           | 123,532           | Current Estimate                                   |
| 8919 Transfer in - From Fund 05                  | 675,000           | 675,000           | 0                 |  |
| <b>TOTAL OTHER LOCAL REVENUES</b>                | <b>1,554,416</b>  | <b>1,629,907</b>  | <b>75,491</b>     |  |
|  | <b>1,554,416</b>  | <b>1,629,907</b>  |                   |  |
| <b>V. BEGINNING BALANCE</b>                      |                   |                   |                   |  |
| Designated - Cash Revolving Fund                 | 2,000             | 2,000             | 0                 |  |
| Designated - Lottery                             | 30,551            | 8,948             | -21,603           | Carryover not included                             |
| Designated - Prin. Disc.                         | 4,813             | 0                 | -4,813            |  |
| Designated - Instructional Materials             | 35,965            | 0                 | -35,965           |  |
| Restricted - Routine Restricted Maintenance Acct | 48,629            | 0                 | -48,629           |  |
| Restricted - Lottery IMF, RESIG                  | 220,068           | 0                 | -220,068          | Restricted Fund Balances not Budgeted at this time |
| Restricted - Prop 39 Energy Program              | 256               | 0                 | -256              |  |
| Designated for Cash Flow                         | 1,464,759         | 1,498,836         | 34,076            | Decreased to Equal Board Policy Required 11%       |
| Designated for Technology & Special Education    | 283,160           | 283,160           | 0                 | Decreased for Projectors & Servers in 17-18        |
| Designated for Economic Uncertainties            | 581,107           | 575,319           | -5,788            | Decreased to Equal State Required 4%               |
| Unrestricted - Undesignated                      | 1,504,179         | 1,188,839         | -315,340          | Increased to Balance Budget                        |
| <b>TOTAL BEGINNING BALANCE</b>                   | <b>4,175,487</b>  | <b>3,557,102</b>  | <b>-618,386</b>   |  |
|  | <b>4,175,487</b>  | <b>3,557,102</b>  |                   |  |
| <b>TOTAL GENERAL FUND</b>                        | <b>17,767,627</b> | <b>16,496,152</b> | <b>-1,271,475</b> |  |

EXPENDITURES

| Budget Classifications                               | Budget<br>2018-2019 | Budget<br>2019-2020 | Difference | Explanation                              |
|--|---------------------|---------------------|------------|--|
| 1000 CERTIFICATED SALARIES                           |                     |                     |            |  |
| 1100 TEACHERS' SALARIES                              |                     |                     |            |  |
| 1100 Classroom Teachers (38-18/19: 38-19/20)         | 3,236,307           | 3,161,631           | -74,676    | Step/Column Increase                     |
| 1100 Special Education Teachers                      | 197,042             | 182,925             | -14,117    | Step/Column Increase, Reduction of Staff |
| 1100 Home Schooling & Home Teaching                  | 131,608             | 135,438             | 3,830      | Step/Column Increase                     |
| 1100 Professional Development Coach                  | 89,926              | 89,926              | 0          |  |
| 1100 Music Teacher                                   | 66,179              | 68,094              | 1,915      | Step/Column Increase                     |
| 1130 Extra Duty (Extended Day, OST Grant, etc.)      | 107,295             | 97,180              | -10,115    | Less Anticipated at This Time            |
| 1144 Substitute Teachers                             | 86,775              | 82,075              | -4,700     |  |
| TOTAL 1100   | 3,915,132           | 3,817,270           | -97,863    |  |
| 1200 PUPIL SERVICE SALARIES                          |                     |                     |            |  |
| 1200 Psychologist, Counselor, Nurse, Speech/Language | 244,878             | 192,278             | -52,600    | Reduction in Staff                       |
| TOTAL 1200   | 244,878             | 192,278             | -52,600    |  |
| 1300 ADMINISTRATIVE SALARIES                         |                     |                     |            |  |
| 1300 Superintendent, Principals, Directors           | 725,709             | 757,340             | 31,631     | Step Increases, Staff Changes            |
| TOTAL 1300   | 725,709             | 757,340             | 31,631     |  |
| TOTAL 1000   | 4,885,719           | 4,766,888           | -118,832   |  |
|  | 4,885,719           | 4,766,888           | -118,832   |  |

|   |           |           |          |  |  |   |
|---|-----------|-----------|----------|--|--|---|
| 2000 CLASSIFIED SALARIES  |           |           |          |  |  |   |
| 2100 INSTRUCTIONAL ASSISTANTS   |           |           |          |  |  |   |
| 2100 Instructional Assistants, Yard Supervision                         | 200,848   | 138,270   | -62,579  |  |  | Step Increases, Staff Changes   |
| 2100 " (Categ)  | 208,207   | 216,445   | 8,238    |  |  | Step Increases, Staff Changes   |
| 2100 Special Ed Assistants  | 102,217   | 97,570    | -4,647   |  |  | Step Increases, Staff Changes   |
| 2100 PE Technicians   | 58,264    | 58,689    | 425      |  |  | Step Increases, Staff Changes   |
| 2100 Outreach Workers (Non Categ)                                       | 49,120    | 51,272    | 2,152    |  |  | Step Increases  |
| 2100 Extra Duty   | 2,010     | 2,010     | 0        |  |  |   |
| TOTAL 2100  | 620,666   | 564,255   | -56,411  |  |  |   |
| 2200 PUPIL SUPPORT SALARIES   |           |           |          |  |  |   |
| 2200 Food Service, Health Technicians, LVN's<br>Maintenance, Custodians | 638,208   | 632,905   | -5,304   |  |  | Step Increases, Staff Change, Full Staffing All Year  |
| 2240 Pupil Support Extra Duty & Substitutes                             | 35,359    | 34,459    | -900     |  |  |   |
| TOTAL 2200  | 673,568   | 667,364   | -6,204   |  |  |   |
| 2300 CLASSIFIED ADMINISTRATION SALARIES                                 |           |           |          |  |  |   |
| 2300 Director of Business Services                                      | 144,750   | 90,831    | -53,919  |  |  | Personnel Change, Extra Time for Training in 18-19<br>Full-Time Position Began in May, 2018 |
| TOTAL 2300  | 144,750   | 90,831    | -53,919  |  |  |   |
| 2400 CLERICAL SALARIES  |           |           |          |  |  |   |
| 2400 Clerical   | 392,507   | 398,612   | 6,105    |  |  | Personnel Tech Change, Extra Time in for Training   |
| 2440 Clerical Substitutes for School Office Managers                    | 19,280    | 10,769    | -8,511   |  |  | Ofc Mgr on Leave in 18-19   |
| TOTAL 2400  | 411,787   | 409,380   | -2,407   |  |  |   |
| 2900 OTHER CLASSIFIED SALARIES  |           |           |          |  |  |   |
| 2900 Network Technician, District Mail                                  | 85,672    | 85,717    | 45       |  |  |   |
| TOTAL 2900  | 85,672    | 85,717    | 45       |  |  |   |
| TOTAL 2000  | 1,936,442 | 1,817,547 | -118,895 |  |  |   |
|   | 1,936,442 | 1,822,890 | -118,895 |  |  |   |



| Budget Classifications               | Budget 2018-2019 | Budget 2019-2020 | Difference | Explanation  |
|--------------------------------------|------------------|------------------|------------|--|
| 3000 BENEFITS                        |                  |                  |            |  |
| 3100 STRS                            | 1,122,294        | 1,130,250        | 7,956      | Step/Column Increases, Rate Increase                                   |
| 3200 PERS                            | 325,318          | 359,680          | 34,362     | Step/Column Increases, Rate Increase                                   |
| 3300 OASDI & MEDICARE                | 218,890          | 211,189          | -7,701     | Step/Column Increases  |
| 3400 HEALTH & WELFARE INSURANCE      | 822,543          | 875,062          | 52,518     | Rate Increases   |
| 3500 UNEMPLOYMENT INSURANCE          | 3,395            | 3,308            | -87        | Step/Column Increases, Personnel Changes                               |
| 3600 WORKERS' COMPENSATION INSURANCE | 141,752          | 137,231          | -4,521     | Step/Column Increases, Personnel Changes                               |
| 3700 RETIREE BENEFITS                | 219,282          | 84,586           | -134,696   | Reduced Number of Employees on Retiree H/W & Retiree Incentive Program |
| TOTAL 3000                           | 2,853,475        | 2,801,305        | -52,169    |  |
|                                      | 2,853,475        | 2,801,305        | -52,169    |  |
| 4000 BOOKS, SUPPLIES                 |                  |                  |            |  |
| 4100/4200 TEXTBOOKS/LIBRARY BOOKS    | 273,252          | 51,676           | -221,576   | No Carry-Over Budgeted, Math Series in 18-19                           |
| 4300 INSTRUCTIONAL SUPPLIES          |                  |                  |            |  |
| 4310 Instructional Supplies          | 517,160          | 124,764          | -392,396   | Low Performing Students, Title IV in 18-19 - One Time Funds            |
| 4311 Standard Supplies               | 42,126           | 34,640           | -7,486     | Reduced # of Students  |
| 4313 Teacher Allowance               | 19,061           | 18,860           | -201       |  |
| 4340 Computer Software               | 29,435           | 18,195           | -11,240    |  |
| 4350 Office Supplies                 | 13,700           | 11,500           | -2,200     | Back to Original Budgets   |
| 4370 Custodial Supplies              | 38,355           | 41,800           | 3,445      |  |
| 4380 Maintenance Supplies            | 67,372           | 42,195           | -25,177    | No Carry-Over Budgeted in 2019-2020                                    |
| 4390 Other Supplies - First Aid      | 19,300           | 11,300           | -8,000     |  |
| 4400 Equipment Under \$5,000         | 20,447           | 13,400           | -7,047     | Less Need Anticipated at This Time                                     |
| TOTAL 4300                           | 766,956          | 316,654          | -450,302   |  |
| TOTAL 4000                           | 1,040,208        | 368,329          | -671,878   |  |
|                                      | 1,040,208        | 368,329          | -671,878   |  |
| 5000 CONTRACTED SERVICES             |                  |                  |            |  |
| Budget Classifications               | Budget 2018-2019 | Budget 2019-2020 | Difference | Explanation  |





|  |            |            |            |            |            |            |            |  |
|--|------------|------------|------------|------------|------------|------------|------------|--|
| 6000 CAPITAL OUTLAY  |            |            |            |            |            |            |            |  |
| 6100 SITES & IMPROVEMENT OF SITES  | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0  |
| 6200 BLDGS & IMPROVEMENT OF BLDGS  | 0          | 0          | 732,546    | 732,546    | 732,546    | 732,546    | 732,546    | Prop 39 and Energy Efficiency Project in 19-20 |
| 6400 EQUIPMENT   | 0          | 0          | 0          | 0          | 0          | 0          | 0          | None Anticipated at This Time                  |
| 6500 EQUIPMENT REPLACEMENT   | 28,990     | 28,990     | 0          | 0          | 0          | -28,990    | -28,990    |  |
| TOTAL 6000   | 28,990     | 28,990     | 732,546    | 732,546    | 732,546    | 703,556    | 703,556    |  |
| 7000 OTHER OUTGO   |            |            |            |            |            |            |            |  |
| 7100 OUTGOING TUITION  |            |            |            |            |            |            |            |  |
| 7130 Outgoing Tuition-Special Ed   | 0          | 0          | 0          | 0          | 0          | 0          | 0          |  |
| 7143 Special Education-Excess Costs, Housing Costs, Transportation Costs | 0          | 0          | 0          | 0          | 0          | 0          | 0          |  |
| 7200-7600 TRANSFERS  |            |            |            |            |            |            |            |  |
| 7612 Transfer to OPEB Fund 20  | 0          | 0          | 0          | 0          | 0          | 0          | 0          |  |
| 7616 Transfer to Cafeteria Fund  | 53,200     | 53,200     | 53,200     | 53,200     | 53,200     | 0          | 0          |  |
| 7619 Transfer to/from Charters (Olivet & Schaefer)                       | 675,000    | 675,000    | 675,000    | 675,000    | 675,000    | 0          | 0          |  |
| TOTAL 7000   | 728,200    | 728,200    | 728,200    | 728,200    | 728,200    | 0          | 0          |  |
| TOTAL - EXPENDITURES   | 14,382,965 | 14,382,968 | 13,742,011 | 13,742,014 | 13,742,014 | -640,954   | -640,954   |  |
| 9700 FUND BALANCE  |            |            |            |            |            |            |            |  |
| 9711 Cash Revolving Fund   | 2,000      | 2,000      | 2,000      | 2,000      | 2,000      | 0          | 0          |  |
| 9770 Assigned for Economic Uncertainties                                 | 575,319    | 575,319    | 549,894    | 549,894    | 549,894    | -25,424    | -25,424    | 4% as Required by State To Balance Lottery     |
| 9781 Assigned - Lottery  | 8,948      | 8,948      | 10,563     | 10,563     | 10,563     | 1,615      | 1,615      |  |
| 97xx Assigned - Special Ed, Technology                                   | 283,160    | 283,160    | 283,160    | 283,160    | 283,160    | 0          | 0          |  |
| 97xx Assigned - IMFRP, Prin Disc, Stan Sup                               | 0          | 0          | 0          | 0          | 0          | 0          | 0          |  |
| 97xx Committed - Cash Flow   | 1,498,836  | 1,498,836  | 1,351,527  | 1,351,527  | 1,351,527  | -147,308   | -147,308   | Decreased to Equal 11%                         |
| 97xx Restricted  | 0          | 0          | 0          | 0          | 0          | 0          | 0          |  |
| 9790 Unassigned  | 1,188,839  | 1,188,839  | 551,650    | 551,650    | 551,650    | -637,190   | -637,190   | Increased to Balance Budget                    |
| TOTAL 9700   | 3,557,102  | 3,557,102  | 2,748,794  | 2,748,794  | 2,748,794  | -808,307   | -808,307   |  |
| GRAND TOTAL - EXPENDITURES & FUND BALANCE                                | 17,940,067 | 17,940,067 | 16,490,805 | 16,490,805 | 16,490,805 | -1,449,262 | -1,449,262 |  |

NORTHWEST  
PREP

2019-2020  
BUDGET

**NORTHWEST PREP CHARTER SCHOOL  
BUDGET ASSUMPTIONS**

**2019-2020 Budget**

Based on the Governor's 2019-2020 May Revise Budget and BASC LCFF Calculator

|  | <b>Prior Year</b>                   | <b>Budget Year</b>                  | <b>Subsequent Year #1</b>           | <b>Subsequent Year #2</b>           |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>Revenue</b>   | <b>2018-2019</b>                    | <b>2019-2020</b>                    | <b>2020-2021</b>                    | <b>2021-2022</b>                    |
| LCFF Target COLA   | 3.70%                               | 3.26%                               | 3.00%                               | 2.80%                               |
| LCFF Gap Funding Rate  | 100.00%                             | 100.00%                             | 100.00%                             | 100.00%                             |
| <i>Enrollment/ADA (funded from P2)</i>                           |                                     |                                     |                                     |                                     |
| Enrollment   | Actual: 118 @ CBEDS                 | Estimated: 116                      | Estimated: 110                      | Estimated: 110                      |
| ADA  | Actual: 107                         | Estimated: 101                      | Estimated: 101                      | Estimated: 101                      |
| Supplemental Grant % - 3-Year Rolling %                          | 52.38%                              | 55.06%                              | 51.90%                              | 51.90%                              |
| Concentration Grant % - District's % applies for Charter Schools | 48.39%                              | 51.11%                              | 50.37%                              | 50.06%                              |
| <i>Other Revenue Changes</i>                                     |                                     |                                     |                                     |                                     |
| Federal  | No Significant Changes              |                                     |                                     |                                     |
| <i>State-Unrestricted</i>  |                                     |                                     |                                     |                                     |
| 1X Mandated Cost Funding   | \$151/ADA                           | \$0                                 | \$0                                 | \$0                                 |
| Transportation   | 0% Adjustment                       | 0% Adjustment                       | 0% Adjustment                       | 0% Adjustment                       |
| Restricted Programs  | Prop 39 Energy                      | No Restricted State Revenue         | No Restricted State Revenue         | No Restricted State Revenue         |
| Local  | No Significant Changes              |                                     |                                     |                                     |
| <b>Expenditures</b>  | <b>2018-2019</b>                    | <b>2019-2020</b>                    | <b>2020-2021</b>                    | <b>2021-2022</b>                    |
| <i>Certificated Salaries</i>                                     |                                     |                                     |                                     |                                     |
| Staffing: FTE (includes Admin)                                   | 5.6                                 | 5.7                                 | 5.7                                 | 5.7                                 |
| Step & Column  | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected |
| Contract Days - POEA   | 185                                 | 185                                 | 185                                 | 185                                 |
| <i>Classified Salaries</i>                                       |                                     |                                     |                                     |                                     |
| Staffing: FTE (includes Management & Confidential)               | 2.62                                | 2.61                                | 2.61                                | 2.61                                |
| Step & Column  | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected |
| <i>Benefits</i>  |                                     |                                     |                                     |                                     |
| STRS-Standard Rates  | 16.28%                              | 16.70%                              | 18.10%                              | 17.80%                              |
| Other Cert   | 3.58%                               | 3.58%                               | 3.58%                               | 3.58%                               |
| PERS-Standard Rates  | 18.062%                             | 20.70%                              | 23.60%                              | 24.90%                              |
| Other Classified   | 9.78%                               | 9.78%                               | 9.78%                               | 9.78%                               |
|  |                                     | 870                                 |                                     |                                     |

**NORTHWEST PREP CHARTER SCHOOL  
BUDGET ASSUMPTIONS**

| <i>Expenditures continued</i>       | <b>2018-2019</b>  | <b>2019-2020</b>                                    | <b>2020-2021</b>                                    | <b>2021-2022</b>                                    |
|-------------------------------------|---|---|---|---|
| <i>Health/Welfare Benefits</i>      |   |   |   |   |
| Medical                             | Caps are \$688 through 9/30/17, beginning 10/1/17 caps are \$700 single, \$800 double, \$900 family | Caps are \$800 single, \$950 double, \$1,100 family | Caps are \$800 single, \$950 double, \$1,100 family | Caps are \$800 single, \$950 double, \$1,100 family |
| Dental/Vision/Life                  | No cap - 6.5% decrease  | No cap - 5.0% increase reflected                    | No cap - 5.0% increase reflected                    | No cap - 5.0% increase reflected                    |
| Retiree Health Benefits             | \$ -  | \$ -  | \$ -  | \$ -  |
| Retirement Incentive                | \$ -  | \$ -  | \$ -  | \$ -  |
| <i>Other Expenditures</i>           |   |   |   |   |
| Books & Supplies                    | Minimal Changes   |   |   |   |
| Services & Other Operating Expenses | Repay Rent to POUSD: \$11,728   | Repay Rent to POUSD: \$10,000                       | Repay Rent to POUSD: \$10,000                       | Repay Rent to POUSD: \$10,000                       |
| Capital Outlay                      | None  | None  | None  | None  |
| Special Ed Encroachment             | \$10,000  | \$10,000  | \$10,000  | \$10,000  |



**LCFF Calculator Universal Assumptions**

Northwest Prep Charter (106344) - 2019-

5/24/2019

**Summary of Funding**

|                           | 2018-19          | 2019-20          | 2020-21          | 2021-22          | 2022-23  |
|---------------------------|------------------|------------------|------------------|------------------|----------|
| <b>Target Components:</b> |                  |                  |                  |                  |          |
| COLA & Augmentation       | 3.70%            | 3.26%            | 3.00%            | 2.80%            | 0.00%    |
| Base Grant                | 929,541          | 888,511          | 919,146          | 944,872          | -        |
| Grade Span Adjustment     | 14,995           | 14,337           | 15,500           | 15,934           | -        |
| Supplemental Grant        | 98,950           | 99,422           | 97,017           | 98,368           | -        |
| Concentration Grant       | -                | -                | -                | -                | -        |
| Add-ons                   | -                | -                | -                | -                | -        |
| <b>Total Target</b>       | <b>1,043,486</b> | <b>1,002,270</b> | <b>1,031,663</b> | <b>1,059,174</b> | <b>-</b> |

**Transition Components:**

|  |              |              |              |              |        |
|--|--------------|--------------|--------------|--------------|--------|
| Target   | \$ 1,043,486 | \$ 1,002,270 | \$ 1,031,663 | \$ 1,059,174 | \$ -   |
| Funded Based on Target Formula (PY P-2)              | FALSE        | TRUE         | TRUE         | TRUE         | -      |
| Floor  | 989,607      | 967,876      | 967,876      | 967,876      | 25,076 |
| <i>Remaining Need after Gap (informational only)</i> |              |              |              |              |        |
| Gap %  | 100%         | 100%         | 100%         | 100%         | 100%   |
| Current Year Gap Funding                             | 53,879       | -            | -            | -            | -      |
| Miscellaneous Adjustments                            | -            | -            | -            | -            | -      |
| Economic Recovery Target                             | -            | -            | -            | -            | -      |
| Additional State Aid                                 | -            | -            | -            | -            | 25,076 |

|                               |                     |                     |                     |                     |                  |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| <b>Total LCFF Entitlement</b> | <b>\$ 1,043,486</b> | <b>\$ 1,002,270</b> | <b>\$ 1,031,663</b> | <b>\$ 1,059,174</b> | <b>\$ 25,076</b> |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|

**Components of LCFF By Object Code**

|                                     | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23   |
|-------------------------------------|------------|------------|------------|------------|-----------|
| 8011 - State Aid                    | \$ 416,122 | \$ 406,355 | \$ 435,748 | \$ 463,259 | \$ 25,076 |
| 8011 - Fair Share                   | -          | -          | -          | -          | -         |
| 8311 & 8590 - Categoricals          | -          | -          | -          | -          | -         |
| EPA (for LCFF Calculation purposes) | 183,859    | 161,828    | 149,929    | 148,048    | -         |
| <i>Local Revenue Sources:</i>       |            |            |            |            |           |
| 8021 to 8089 - Property Taxes       | -          | -          | -          | -          | -         |
| 8096 - In-Lieu of Property Taxes    | 443,505    | 434,087    | 445,986    | 447,867    | -         |
| Property Taxes net of in-lieu       | -          | -          | -          | -          | -         |

|                      |                     |                     |                     |                     |                  |
|----------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| <b>TOTAL FUNDING</b> | <b>\$ 1,043,486</b> | <b>\$ 1,002,270</b> | <b>\$ 1,031,663</b> | <b>\$ 1,059,174</b> | <b>\$ 25,076</b> |
|----------------------|---------------------|---------------------|---------------------|---------------------|------------------|

|                                     |      |      |      |      |      |
|-------------------------------------|------|------|------|------|------|
| Basic Aid Status                    | -    | -    | -    | -    | -    |
| Less: Excess Taxes                  | \$ - | \$ - | \$ - | \$ - | \$ - |
| Less: EPA in Excess to LCFF Funding | \$ - | \$ - | \$ - | \$ - | \$ - |

|                                   |                     |                     |                     |                     |                  |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| <b>Total Phase-In Entitlement</b> | <b>\$ 1,043,486</b> | <b>\$ 1,002,270</b> | <b>\$ 1,031,663</b> | <b>\$ 1,059,174</b> | <b>\$ 25,076</b> |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|

**EPA Details**

|  |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|
| % of Adjusted Revenue Limit - Annual                             | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% |
| % of Adjusted Revenue Limit - P-2                                | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% |
| EPA (for LCFF Calculation purposes)                              | \$ 183,859   | \$ 161,828   | \$ 149,929   | \$ 148,048   | \$ -         |
| 8012 - EPA, Current Year Receipt (P-2 plus Current Year Accrual) | 183,859      | 161,828      | 149,929      | 148,048      | -            |
| 8019 - EPA, Prior Year Adjustment (P-A less Prior Year Accrual)  | -            | -            | -            | -            | -            |
| Accrual (from Assumptions)                                       | -            | -            | -            | -            | -            |

**LCFF Calculator Universal Assumptions**

Northwest Prep Charter (106344) - 2019-

5/24/2019

**Summary of Student Population**

|                                       | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23  |
|---------------------------------------|------------|------------|------------|------------|----------|
| <b>Unduplicated Pupil Population</b>  |            |            |            |            |          |
| Enrollment                            | 117        | 116        | 110        | 110        | -        |
| COE Enrollment                        | -          | -          | -          | -          | -        |
| <i>Total Enrollment</i>               | <i>117</i> | <i>116</i> | <i>110</i> | <i>110</i> | <i>-</i> |
| Unduplicated Pupil Count              | 62         | 60         | 56         | 56         | -        |
| COE Unduplicated Pupil Count          | -          | -          | -          | -          | -        |
| <i>Total Unduplicated Pupil Count</i> | <i>62</i>  | <i>60</i>  | <i>56</i>  | <i>56</i>  | <i>-</i> |
| Rolling %, Supplemental Grant         | 52.3800%   | 55.0600%   | 51.9000%   | 51.1900%   | 0.0000%  |
| Rolling %, Concentration Grant        | 48.3900%   | 51.1100%   | 50.3700%   | 50.0600%   | 0.0000%  |

**FUNDED ADA**

**Adjusted Base Grant ADA**

|                                      | Current Year  | Current Year  | Current Year  | Current Year  | Current Year |
|--------------------------------------|---------------|---------------|---------------|---------------|--------------|
| Grades TK-3                          | -             | -             | -             | -             | -            |
| Grades 4-6                           | -             | -             | -             | -             | -            |
| Grades 7-8                           | 45.29         | 42.00         | 39.00         | 39.00         | -            |
| Grades 9-12                          | 63.81         | 59.00         | 62.00         | 62.00         | -            |
| <b>Total Adjusted Base Grant ADA</b> | <b>109.10</b> | <b>101.00</b> | <b>101.00</b> | <b>101.00</b> | <b>-</b>     |

**Necessary Small School ADA**

|   | Current year | Current year | Current year | Current year | Current year |
|---|--------------|--------------|--------------|--------------|--------------|
| Grades TK-3                             | -            | -            | -            | -            | -            |
| Grades 4-6                              | -            | -            | -            | -            | -            |
| Grades 7-8                              | -            | -            | -            | -            | -            |
| Grades 9-12                             | -            | -            | -            | -            | -            |
| <b>Total Necessary Small School ADA</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     |

**Total Funded ADA**

|  |               |               |               |               |             |
|--|---------------|---------------|---------------|---------------|-------------|
|  | <b>109.10</b> | <b>101.00</b> | <b>101.00</b> | <b>101.00</b> | <b>0.00</b> |
|--|---------------|---------------|---------------|---------------|-------------|

**ACTUAL ADA (Current Year Only)**

|                         |               |               |               |               |          |
|-------------------------|---------------|---------------|---------------|---------------|----------|
| Grades TK-3             | -             | -             | -             | -             | -        |
| Grades 4-6              | -             | -             | -             | -             | -        |
| Grades 7-8              | 45.29         | 42.00         | 39.00         | 39.00         | -        |
| Grades 9-12             | 63.81         | 59.00         | 62.00         | 62.00         | -        |
| <b>Total Actual ADA</b> | <b>109.10</b> | <b>101.00</b> | <b>101.00</b> | <b>101.00</b> | <b>-</b> |

**Funded Difference (Funded ADA less Actual ADA)**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
|  | - | - | - | - | - |
|--|---|---|---|---|---|

**LCAP Percentage to Increase or Improve Services**

|  | 2018-19   | 2019-20   | 2020-21   | 2021-22   | 2022-23 |
|--|-----------|-----------|-----------|-----------|---------|
| Current year estimated supplemental and concent \$ | 98,950 \$ | 99,422 \$ | 97,017 \$ | 98,368 \$ | -       |
| Current year Percentage to Increase or Improve Se  | 10.48%    | 11.01%    | 10.38%    | 10.24%    | 0.00%   |

NORTHWEST PREP CHARTER SCHOOL  
 MULTI-YEAR PROJECTION FOR BUDGET YEAR 2019-2020 - BUDGET  
 BASED ON BASC LCFF CALCULATOR AND GOVERNOR'S MAY REVISED BUDGET  
 GAP FUNDING - 100% 18-19; 100% 19-20, 20-21 & 21-22

| 06/13/19 | Account Codes  | Budget 2018-2019 | Budget 2019-2020 | Difference       | Budget 2020-2021 | Difference    | Budget 2021-2022 | Difference    |
|----------|--|------------------|------------------|------------------|------------------|---------------|------------------|---------------|
|          | <b>REVENUE</b>   |                  |                  |                  |                  |               |                  |               |
|          | General State Aid - LCFF   | 1,023,802        | 1,002,270        | (21,532)         | 1,031,663        | 29,393        | 1,059,174        | 27,511        |
|          | Federal Revenue  | 36,901           | 24,415           | (12,486)         | 21,310           | (3,105)       | 21,310           | -             |
|          | Other State Revenue  | 95,749           | 54,240           | (41,509)         | 54,098           | (141)         | 54,098           | -             |
|          | Local Revenue  | 11,500           | 8,500            | (3,000)          | 8,500            | -             | 8,500            | -             |
|          | <b>Total Revenue</b>   | <b>1,167,952</b> | <b>1,089,425</b> | <b>(78,527)</b>  | <b>1,115,571</b> | <b>26,147</b> | <b>1,143,082</b> | <b>27,511</b> |
|          | <b>EXPENDITURES</b>  |                  |                  |                  |                  |               |                  |               |
|          | Salaries - Certificated  | 443,949          | 467,890          | 23,941           | 469,936          | 2,046         | 471,392          | 1,456         |
|          | Salaries - Classified  | 97,742           | 96,951           | (791)            | 107,902          | 10,952        | 110,627          | 2,725         |
|          | Benefits   | 223,038          | 233,777          | 10,739           | 257,022          | 23,245        | 258,722          | 1,700         |
|          | Supplies   | 150,314          | 57,914           | (92,400)         | 58,314           | 400           | 58,314           | -             |
|          | Contracted Services  | 240,708          | 234,675          | (6,033)          | 239,925          | 5,250         | 244,925          | 5,000         |
|          | Sites, Buildings, Equipment  | 122,552          | -                | (122,552)        | -                | -             | -                | -             |
|          | Other Outgo (Includes Transfers Out)   | 10,000           | 10,000           | -                | 10,000           | -             | 10,000           | -             |
|          | <b>Total Expenditures</b>  | <b>1,288,303</b> | <b>1,101,207</b> | <b>(187,097)</b> | <b>1,143,099</b> | <b>41,892</b> | <b>1,153,980</b> | <b>10,881</b> |
|          | <b>Excess (Deficiency) of Revenues Over Expenditures Before Other Financing Sources and Uses</b> | <b>(120,351)</b> | <b>(11,782)</b>  |                  | <b>(27,528)</b>  |               | <b>(10,898)</b>  |               |
|          | <b>FUND BALANCE, RESERVES</b>  |                  |                  |                  |                  |               |                  |               |
|          | Beginning Balance  | 487,629          | 367,278          | (120,351)        | 355,496          | (11,782)      | 327,968          | (27,528)      |
|          | Ending Balance   | 367,278          | 355,496          | (11,783)         | 327,968          | (27,528)      | 317,071          | (10,898)      |
|          | <i>Components of Ending Balance</i>  |                  |                  |                  |                  |               |                  |               |
|          | Revolving Cash   | 1,250            | 1,250            | -                | 1,250            | -             | 1,250            | -             |
|          | Reserve for Economic Uncertainties   | 50,000           | 50,000           | -                | 50,000           | -             | 50,000           | -             |
|          | Reserve for Cash Flow  | 50,000           | 50,000           | -                | 50,000           | -             | 50,000           | -             |
|          | Reserve for Safety Grant   | -                | -                | -                | -                | -             | -                | -             |
|          | Reserve for Restricted Accounts  | 266,028          | 254,246          | (11,782)         | 226,718          | (27,528)      | 215,821          | (10,898)      |
|          | Undesignated/Unrestricted Reserve  | 367,278          | 355,496          | -                | 327,968          | -             | 317,071          | -             |
|          | Check Balance  |                  |                  |                  |                  |               |                  |               |



| Description   | Resource Codes | Object Codes            | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 1,023,802.00                 | 1,002,270.00      | -2.1%                 |
| 2) Federal Revenue  |                | 8100-8299               | 36,901.00                    | 24,415.00         | -33.8%                |
| 3) Other State Revenue  |                | 8300-8599               | 95,749.00                    | 54,240.00         | -43.4%                |
| 4) Other Local Revenue  |                | 8600-8799               | 11,500.00                    | 8,500.00          | -26.1%                |
| 5) TOTAL, REVENUES  |                |                         | 1,167,952.00                 | 1,089,425.00      | -6.7%                 |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 443,949.00                   | 467,891.00        | 5.4%                  |
| 2) Classified Salaries  |                | 2000-2999               | 97,742.00                    | 96,950.00         | -0.8%                 |
| 3) Employee Benefits  |                | 3000-3999               | 223,038.00                   | 233,775.00        | 4.8%                  |
| 4) Books and Supplies   |                | 4000-4999               | 177,529.00                   | 57,914.00         | -67.4%                |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 215,898.00                   | 234,675.00        | 8.7%                  |
| 6) Capital Outlay   |                | 6000-6999               | 122,552.00                   | 0.00              | -100.0%               |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>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  |                |                         | 1,280,708.00                 | 1,091,205.00      | -14.8%                |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (112,756.00)                 | (1,780.00)        | -98.4%                |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 0.00                         | 0.00              | 0.0%                  |
| b) Transfers Out  |                | 7600-7629               | 10,000.00                    | 10,000.00         | 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  |                |                         | (10,000.00)                  | (10,000.00)       | 0.0%                  |

| Description  | Resource Codes | Object Codes | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | (122,756.00)                 | (11,780.00)       | -90.4%                |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                  |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                |                | 9791         | 487,630.00                   | 364,874.00        | -25.2%                |
| b) Audit Adjustments                                       |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 487,630.00                   | 364,874.00        | -25.2%                |
| d) Other Restatements                                      |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 487,630.00                   | 364,874.00        | -25.2%                |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              | 364,874.00                   | 353,094.00        | -3.2%                 |
| Components of Ending Fund Balance                          |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                | 9711         | 1,250.00                     | 0.00              | -100.0%               |
| Stores   |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items  |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                | 9740         | 346.00                       | 346.00            | 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         | 363,278.00                   | 352,748.00        | -2.9%                 |
| e) Unassigned/Unappropriated                               |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                         |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                           |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

2019-2020 CASH FLOW PROJECTION - NORTHWEST PREP AT PINER-OLIVET

| A. BEGINNING CASH   |   | 330,000.00    | 401,000.00   | 396,100.00    | 396,200.00   | 396,600.00   | 401,700.00   | 408,800.00   | 436,215.00   | 385,315.00   | 384,715.00   | 366,815.00   |               |              |                 |
|---|---|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|-----------------|
| OBJECT CODE   | BEGINNING BALANCE                               | JULY ESTIMATE | AUG ESTIMATE | SEPT ESTIMATE | OCT ESTIMATE | NOV ESTIMATE | DEC ESTIMATE | JAN ESTIMATE | FEB ESTIMATE | MAR ESTIMATE | APR ESTIMATE | MAY ESTIMATE | JUNE ESTIMATE | TOTALS       | BUDGETED AMOUNT |
| <b>B. RECEIPTS</b>  |   |               |              |               |              |              |              |              |              |              |              |              |               |              |                 |
| 8010-8019   | REVENUE LIMIT                                   | 47,000.00     | 47,000.00    | 47,000.00     | 47,000.00    | 47,000.00    | 47,000.00    | 47,000.00    | 47,000.00    | 47,000.00    | 47,000.00    | 47,000.00    | 47,000.00     | 588,183.00   | 588,183.00      |
| 8096  | STATE AID IN LIEU TAXES                         | 36,000.00     | 36,000.00    | 36,000.00     | 36,000.00    | 36,000.00    | 36,000.00    | 36,000.00    | 36,000.00    | 36,000.00    | 36,000.00    | 36,000.00    | 36,000.00     | 434,087.00   | 434,087.00      |
| 8100-8299   | FEDERAL REVENUES                                | 7,000.00      | 7,000.00     | 7,000.00      | 7,000.00     | 8,000.00     | 16,500.00    | 7,915.00     | 10,000.00    | 10,000.00    | 8,000.00     | 8,000.00     | 4,235.79      | 24,415.00    | 24,415.00       |
| 8300-8599   | OTHER STATE APPORTIONMENTS                      |               |              | 2,300.00      | 2,300.00     |              |              | 2,300.00     |              |              | 2,300.00     |              | 1,600.00      | 54,239.79    | 54,239.79       |
| 8600-8899   | OTHER LOCAL REVENUES                            |               |              |               |              |              |              |              |              |              |              |              |               | 8,500.00     | 8,500.00        |
|   | <b>TOTAL RECEIPTS</b>                           | 90,000.00     | 85,000.00    | 83,000.00     | 92,300.00    | 91,000.00    | 99,500.00    | 103,215.00   | 83,000.00    | 83,000.00    | 83,300.00    | 83,000.00    | 95,109.79     | 1,089,424.79 | 1,089,424.79    |
| <b>C. DISBURSEMENTS</b>   |   |               |              |               |              |              |              |              |              |              |              |              |               |              |                 |
| 1000-1999   | CERTIFICATED SALARIES                           | 5,000.00      | 45,000.00    | 45,000.00     | 45,000.00    | 45,000.00    | 45,000.00    | 45,000.00    | 45,000.00    | 45,000.00    | 45,000.00    | 45,000.00    | 45,000.00     | 467,889.81   | 467,889.81      |
| 2000-2999   | CLASSIFIED SALARIES                             | 6,000.00      | 7,900.00     | 7,900.00      | 7,900.00     | 7,900.00     | 7,900.00     | 7,900.00     | 7,900.00     | 7,900.00     | 7,900.00     | 7,900.00     | 7,900.00      | 96,950.78    | 96,950.78       |
| 3000-3999   | EMPLOYEE BENEFITS                               | 6,000.00      | 21,000.00    | 21,000.00     | 21,000.00    | 21,000.00    | 21,000.00    | 21,000.00    | 21,000.00    | 21,000.00    | 21,000.00    | 21,000.00    | 17,777.08     | 233,777.08   | 233,777.08      |
| 4000-4999   | SUPPLIES  | 1,000.00      | 4,000.00     | 5,000.00      | 3,000.00     | 3,000.00     | 3,500.00     | 3,000.00     | 3,000.00     | 10,000.00    | 10,000.00    | 7,000.00     | 5,414.00      | 57,914.00    | 57,914.00       |
| 5000-5999   | SERVICES  | 1,000.00      | 10,000.00    | 4,000.00      | 15,000.00    | 9,000.00     | 15,000.00    | 10,000.00    | 5,000.00     | 50,000.00    | 10,000.00    | 20,000.00    | 85,675.00     | 234,675.00   | 234,675.00      |
| 6000-6599   | CAPITAL OUTLAY                                  |               |              |               |              |              |              |              |              |              |              |              |               |              |                 |
| 70007499  | OTHER OUTGO                                     |               |              |               |              |              |              |              |              |              |              |              | 10,000.00     | 10,000.00    | 10,000.00       |
|   | <b>TOTAL DISBURSEMENTS</b>                      | 19,000.00     | 87,900.00    | 82,900.00     | 91,900.00    | 85,900.00    | 92,400.00    | 86,900.00    | 81,900.00    | 133,900.00   | 93,900.00    | 100,900.00   | 143,706.67    | 1,101,206.67 | 1,101,206.67    |
| <b>D. PRIOR YEAR TRANSACTIONS &amp; CLEARING ACCOUNT TRANSACTIONS</b> |   |               |              |               |              |              |              |              |              |              |              |              |               |              |                 |
|   | ACCOUNTS RECEIVABLE                             |               |              |               |              |              |              |              |              |              |              |              |               |              | 28,518.00       |
|   | ACCOUNTS PAYABLE & CLEARING                     |               |              |               |              |              |              |              |              |              |              |              |               |              | (50,000.00)     |
|   | ACCOUNT TRANSACTIONS                            |               |              |               |              |              |              |              |              |              |              |              |               |              |                 |
|   | <b>TOTAL PRIOR YEAR &amp; CLEARING ACCOUNTS</b> |               |              |               |              |              |              |              |              |              |              |              |               |              | (21,482.00)     |
| <b>E. NET INCREASE/DECREASE</b>                                       |   | 71,000.00     | (4,900.00)   | 100.00        | 400.00       | 5,100.00     | 7,100.00     | 16,315.00    | 11,100.00    | (50,900.00)  | (600.00)     | (17,900.00)  | (48,596.88)   |              |                 |
| <b>F. ENDING CASH BALANCE</b>   |   | 401,000.00    | 396,100.00   | 396,200.00    | 396,600.00   | 401,700.00   | 408,800.00   | 425,115.00   | 436,215.00   | 385,315.00   | 384,715.00   | 366,815.00   | 318,218.12    |              |                 |





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|   | 1130 | 25,377         | 24,895         | (482)         | 14,645         | (10,250)      | 14,645         |              |
|---|------|----------------|----------------|---------------|----------------|---------------|----------------|--------------|
| Teachers - Extra Duty - Staff Dev/Curr Dev/BTSA | 114x | 3,500          | 4,400          | 900           | 3,500          | (900)         | 3,500          |              |
| Substitute Teachers                             | 1200 | 33,991         | 42,488         | 8,498         | 44,963         | 2,475         | 35,970         | (8,993)      |
| Counselor                                       | 1300 | 74,989         | 66,890         | (8,098)       | 68,883         | 1,993         | 70,936         | 2,053        |
| <b>Total Certificated Salaries</b>              |      | <b>443,949</b> | <b>467,890</b> | <b>23,941</b> | <b>469,936</b> | <b>2,046</b>  | <b>471,392</b> | <b>1,456</b> |
| Northwest Prep Budget - Page 2                  |      | 2018-19        | 2019-20        | Difference    | 2020-21        | Difference    | 2021-2022      | Difference   |
| <b>Salaries - Classified</b>                    |      |                |                |               |                |               |                |              |
| Yard Supervision/Program Assistants             | 2100 | 33,635         | 30,816         | (2,819)       | 38,981         | 8,164         | 38,981         | -            |
| Custodial Staff                                 | 2200 | 27,138         | 26,169         | (969)         | 26,983         | 814           | 27,636         | 653          |
| Clerical Staff - 1.0 FTE NWP Ofc Mgr & Subs     | 2400 | 36,969         | 39,965         | 2,996         | 41,938         | 1,973         | 44,010         | 2,072        |
| <b>Total Classified Salaries</b>                |      | <b>97,742</b>  | <b>96,951</b>  | <b>(791)</b>  | <b>107,902</b> | <b>10,952</b> | <b>110,627</b> | <b>2,725</b> |
| <b>Benefits</b>                                 |      |                |                |               |                |               |                |              |
| STRS  | 3101 | 102,077        | 108,003        | 5,926         | 116,416        | 8,412         | 115,245        | (1,170)      |
| PERS  | 3202 | 17,652         | 20,073         | 2,421         | 25,465         | 5,392         | 27,546         | 2,081        |
| FICA - Cert                                     | 3311 | 137            | 136            | (1)           | 136            | -             | 136            | -            |
| FICA - Class                                    | 3312 | 6,048          | 6,011          | (37)          | 6,690          | 679           | 6,859          | 169          |
| Medicare - Cert                                 | 3331 | 6,167          | 6,784          | 617           | 6,936          | 151           | 6,957          | 21           |
| Medicare - Class                                | 3332 | 1,416          | 1,406          | (11)          | 1,565          | 159           | 1,604          | 40           |
| Health & Welfare - Cert                         | 3401 | 60,890         | 61,967         | 1,077         | 68,686         | 6,719         | 69,128         | 442          |
| Health & Welfare - Class                        | 3402 | 17,118         | 17,365         | 247           | 18,643         | 1,278         | 18,671         | 28           |
| Unemployment - Cert                             | 3501 | 207            | 234            | 27            | 239            | 5             | 240            | 1            |
| Unemployment - Class                            | 3502 | 52             | 48             | (3)           | 54             | 5             | 55             | 1            |
| Workers' Comp - Cert                            | 3601 | 9,236          | 9,732          | 496           | 9,949          | 217           | 9,979          | 30           |
| Workers' Comp - Class                           | 3602 | 2,037          | 2,017          | (21)          | 2,244          | 228           | 2,301          | 57           |
| <b>Total Benefits</b>                           |      | <b>223,038</b> | <b>233,777</b> | <b>10,739</b> | <b>257,022</b> | <b>23,245</b> | <b>258,722</b> | <b>1,700</b> |
| <b>Supplies</b>                                 |      |                |                |               |                |               |                |              |
| Textbooks                                       | 4110 | 25,440         | 5,353          | (20,087)      | 5,353          | -             | 5,353          | -            |
| Instructional Supplies & Materials              | 4310 | -              | -              | -             | -              | -             | -              | -            |
| Instructional Supplies & Materials-Lottery      | 4310 | 8,951          | 7,811          | (1,140)       | 8,211          | 400           | 8,211          | -            |
| Standard Supplies - Lottery                     | 4311 | 2,000          | 2,500          | 500           | 2,500          | -             | 2,500          | -            |
| Career Readiness Grant Supplies - RS 7338       | 4310 | 10,000         | -              | (10,000)      | -              | -             | -              | -            |
| Furniture (1110-1000-4310-BG01)                 | 4310 | 10,000         | -              | (10,000)      | -              | -             | -              | -            |
| Supplies for Exhibitions (1110-1000-4310-BG04)  | 4310 | 500            | 500            | -             | 500            | -             | 500            | -            |
| Title I Supplies                                | 4310 | 20,643         | 19,824         | (819)         | 19,824         | -             | 19,824         | -            |
| Title III Supplies                              | 4310 | 1,486          | 1,486          | -             | 1,486          | -             | 1,486          | -            |
| Title IV Supplies                               | 4310 | 10,000         | -              | (10,000)      | -              | -             | -              | -            |

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|   | 4310      | 21,736  | -       | -       | -          | -       | -       | -       | -          | -         | -         | -         | -          |
|---|-----------|---------|---------|---------|------------|---------|---------|---------|------------|-----------|-----------|-----------|------------|
|   | 4310      | -       | -       | -       | -          | -       | -       | -       | -          | -         | -         | -         | -          |
|   | 4310      | 2,400   | 2,400   | 2,400   | 2,400      | 2,400   | 2,400   | 2,400   | 2,400      | 2,400     | 2,400     | 2,400     | 2,400      |
|   | 4310      | 1,500   | 2,040   | 2,040   | 540        | 2,040   | 2,040   | 2,040   | 2,040      | 2,040     | 2,040     | 2,040     | 2,040      |
|   | 4313      | 1,500   | 1,500   | 1,500   | -          | 1,500   | 1,500   | 1,500   | 1,500      | 1,500     | 1,500     | 1,500     | 1,500      |
|   | 4340      | 1,000   | 2,000   | 2,000   | 1,000      | 2,000   | 2,000   | 2,000   | 2,000      | 2,000     | 2,000     | 2,000     | 2,000      |
|   | 4350      | 5,500   | 4,000   | 5,500   | -          | 5,500   | 5,500   | 5,500   | 5,500      | 5,500     | 5,500     | 5,500     | 5,500      |
|   | 4370      | 4,000   | 100     | 4,000   | -          | 4,000   | 4,000   | 4,000   | 4,000      | 4,000     | 4,000     | 4,000     | 4,000      |
|   | 4390      | 100     | 2,400   | 100     | -          | 2,400   | 2,400   | 2,400   | 2,400      | 2,400     | 2,400     | 2,400     | 2,400      |
|   | 4390      | 5,500   | 500     | 5,500   | -          | 5,500   | 5,500   | 5,500   | 5,500      | 5,500     | 5,500     | 5,500     | 5,500      |
|   | 4390      | 18,058  | -       | -       | -          | -       | -       | -       | -          | -         | -         | -         | -          |
|   | 4400      | 150,314 | 57,914  | 57,914  | (92,400)   | 57,914  | 57,914  | 57,914  | 57,914     | 57,914    | 57,914    | 57,914    | 57,914     |
|   | 4400      | -       | -       | -       | -          | -       | -       | -       | -          | -         | -         | -         | -          |
|   |           | 150,314 | 57,914  | 57,914  | (92,400)   | 57,914  | 57,914  | 57,914  | 57,914     | 57,914    | 57,914    | 57,914    | 57,914     |
|   |           | 2018-19 | 2019-20 | 2019-20 | Difference | 2020-21 | 2020-21 | 2020-21 | Difference | 2021-2022 | 2021-2022 | 2021-2022 | Difference |
|   |           | 2018-19 | 2019-20 | 2019-20 | Difference | 2020-21 | 2020-21 | 2020-21 | Difference | 2021-2022 | 2021-2022 | 2021-2022 | Difference |
| <b>Services</b>                                     |           |         |         |         |            |         |         |         |            |           |           |           |            |
| Conferences   | 5202      | 5,272   | 3,605   | 3,605   | (1,667)    | 3,605   | 3,605   | 3,605   | -          | 3,605     | 3,605     | -         |            |
| Dues & Membership                                   | 5300      | 1,200   | 2,620   | 2,620   | 1,420      | 2,620   | 2,620   | 2,620   | -          | 2,620     | 2,620     | -         |            |
| Property/Liability Insurance                        | 5450      | 8,559   | 8,750   | 8,750   | 191        | 9,000   | 9,000   | 9,000   | 250        | 9,000     | 9,000     | -         |            |
| Utilities   | 5500      | 4,500   | 10,000  | 10,000  | 5,500      | 10,000  | 10,000  | 10,000  | -          | 10,000    | 10,000    | -         |            |
| Rentals   | 5600      | -       | -       | -       | -          | -       | -       | -       | -          | -         | -         | -         |            |
| Northwest Prep Budget - Page 3                      |           |         |         |         |            |         |         |         |            |           |           |           |            |
| <b>Services (Continued)</b>                         |           |         |         |         |            |         |         |         |            |           |           |           |            |
| Repairs/Well Maintenance                            | 5830/5880 | 9,450   | 6,000   | 6,000   | (3,450)    | 6,000   | 6,000   | 6,000   | -          | 6,000     | 6,000     | -         |            |
| Contracted Services - Copier Maintenance- Lottery   | 5632      | 400     | 400     | 400     | -          | 400     | 400     | 400     | -          | 400       | 400       | -         |            |
| Computer Set-Up, Repairs, Software Licenses         | 5640/5840 | 4,000   | 4,000   | 4,000   | -          | 4,000   | 4,000   | 4,000   | -          | 4,000     | 4,000     | -         |            |
| Field Trips (1110-1000-5806-FT01)                   | 5806/5808 | 1,500   | 1,500   | 1,500   | -          | 1,500   | 1,500   | 1,500   | -          | 1,500     | 1,500     | -         |            |
| Contracted Services - SCOE - Data Processing        | 5817      | 650     | 650     | 650     | -          | 650     | 650     | 650     | -          | 650       | 650       | -         |            |
| Contracted Services - SCOE - Internet/Dark Fiber    | 5816      | 11,000  | 650     | 650     | (10,350)   | 650     | 650     | 650     | -          | 650       | 650       | -         |            |
| Audit   | 5821      | 4,300   | 4,300   | 4,300   | -          | 4,300   | 4,300   | 4,300   | -          | 4,300     | 4,300     | -         |            |
| Legal Services                                      | 5823      | 500     | 500     | 500     | -          | 500     | 500     | 500     | -          | 500       | 500       | -         |            |
| Crossing Guard                                      | 5880      | 11,000  | 11,000  | 11,000  | -          | 11,000  | 11,000  | 11,000  | -          | 11,000    | 11,000    | -         |            |
| Graphics  | 5828      | 500     | 2,000   | 2,000   | 1,500      | 2,000   | 2,000   | 2,000   | -          | 2,000     | 2,000     | -         |            |
| Contracted Services - Business/DP/Personnel/Recru   | 5830      | 9,000   | 9,000   | 9,000   | -          | 9,000   | 9,000   | 9,000   | -          | 9,000     | 9,000     | -         |            |
| Contracted Services - Ed Svs(CPR, Sports, Art)      | 5830      | 1,000   | 1,000   | 1,000   | -          | 1,000   | 1,000   | 1,000   | -          | 1,000     | 1,000     | -         |            |
| Contracted Services - LCAP Infographic - BG04       | 5830      | 3,000   | 3,000   | 3,000   | -          | 3,000   | 3,000   | 3,000   | -          | 3,000     | 3,000     | -         |            |
| Contracted Services - Clean Energy                  | 5830      | -       | -       | -       | -          | -       | -       | -       | -          | -         | -         | -         |            |
| Contracted Services - Prof Dev - ELD - SGPD         | 5830      | 600     | 600     | 600     | -          | 600     | 600     | 600     | -          | 600       | 600       | -         |            |
| Contracted Services - Full-Time Independent Study F | 5830      | 145,000 | 150,000 | 150,000 | 5,000      | 155,000 | 155,000 | 160,000 | 5,000      | 160,000   | 160,000   | 5,000     |            |

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|  |      |                  |                  |                  |                 |                  |                 |                  |                 |
|--|------|------------------|------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
| College Readiness Grant - RS 7338  | 5830 | 4,177            | -                | -                | -               | -                | -               | -                | -               |
| Excess Costs - Special Education   | 5830 | 10,000           | 10,000           | -                | -               | -                | -               | 10,000           | -               |
| Advertising for Personnel/Marketing  | 5865 | 100              | 100              | -                | -               | -                | -               | 100              | -               |
| Communications (Phone/Postage)   | 5900 | 3,000            | 3,000            | -                | -               | -                | -               | 3,000            | -               |
| Other Administrative Expenses (My Voice-\$400-SGO  | 5880 | 2,000            | 2,000            | -                | -               | -                | -               | 2,000            | -               |
| Repay POUUSD for Rent Paid from Dev Fees in Prior  | 7619 | 10,000           | 10,000           | -                | -               | -                | -               | 10,000           | -               |
| Total to be Repaid - \$141,727.58 (50% of \$283,455.16-Determined by Board action - 01/19/11) - \$10,000 Paid in 15-16, \$11,728 Paid in 17-18 - \$110,000.00 balance as of 01/19/11 |      | 122,552          | -                | (122,552)        | -               | -                | -               | -                | -               |
| California Clean Energy  | 6200 | -                | -                | -                | -               | -                | -               | -                | -               |
| Equipment Replacement  | 6500 | -                | -                | -                | -               | -                | -               | -                | -               |
| <b>Total Services</b>  |      | <b>373,260</b>   | <b>244,675</b>   | <b>(128,585)</b> | <b>5,250</b>    | <b>249,925</b>   | <b>5,250</b>    | <b>254,925</b>   | <b>5,000</b>    |
| <b>Total Expenditures</b>  |      | <b>1,288,303</b> | <b>1,101,207</b> | <b>(187,097)</b> | <b>41,892</b>   | <b>1,143,099</b> | <b>41,892</b>   | <b>1,153,980</b> | <b>10,881</b>   |
| <b>Balance</b>   |      | <b>367,278</b>   | <b>355,496</b>   | <b>(11,782)</b>  | <b>(27,528)</b> | <b>327,968</b>   | <b>(27,528)</b> | <b>317,071</b>   | <b>(10,898)</b> |
| Reserve for Economic Certainties/Cash Revolving  |      | 51,250           | 51,250           | -                | -               | 51,250           | -               | 51,250           | -               |
| Reserve for Cash Flow  |      | 50,000           | 50,000           | -                | -               | 50,000           | -               | 50,000           | -               |
| Restricted Reserves  |      |                  |                  |                  |                 |                  |                 |                  |                 |
| <b>Unappropriated Balance</b>  |      | <b>266,028</b>   | <b>254,246</b>   | <b>(11,782)</b>  | <b>(27,528)</b> | <b>226,718</b>   | <b>(27,528)</b> | <b>215,821</b>   | <b>(10,898)</b> |

PINER-OLIVET  
CHARTER SCHOOL  
BUDGET

2019-2020

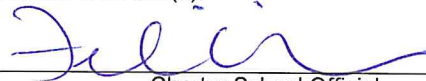
June 19, 2019



Charter Number: 98

To the chartering authority and the county superintendent of schools (or only to the county superintendent of schools if the county board of education is the chartering authority):

2019-20 CHARTER SCHOOL BUDGET REPORT: This report is hereby filed by the charter school pursuant to Education Code Section 47604.33(a).

Signed:   
Charter School Official  
(Original signature required)

Date: 6/12/19

Printed  
Name: Felicia Koha

Title: CBO

For additional information on the budget report, please contact:

Charter School Contact:

Felicia Koha  
Name

CBO  
Title

707-522-3008  
Telephone

fkoha@pousd.org  
E-mail Address

**PINER-OLIVET CHARTER SCHOOL  
BUDGET ASSUMPTIONS**

**2019-2020 Budget**

Based on the Governor's 2019-2020 May Revise Budget and BASC LCFF Calculator

|  | <b>Prior Year</b>                   | <b>Budget Year</b>                  | <b>Subsequent Year #1</b>           | <b>Subsequent Year #2</b>           |
|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>Revenue</b>   | <b>2018-2019</b>                    | <b>2019-2020</b>                    | <b>2020-2021</b>                    | <b>2021-2022</b>                    |
| LCFF Target COLA   | 3.70%                               | 3.26%                               | 3.00%                               | 2.80%                               |
| LCFF Gap Funding Rate  | 100.00%                             | 100.00%                             | 100.00%                             | 100.00%                             |
| <i>Enrollment/ ADA (funded from P2)</i>                          |                                     |                                     |                                     |                                     |
| Enrollment   | Actual: 203                         | Estimated: 200                      | Estimated: 200                      | Estimated: 200                      |
| ADA  | Actual: 193                         | Estimated: 193                      | Estimated: 193                      | Estimated: 193                      |
| Supplemental Grant % - 3-Year Rolling %                          | 50.49%                              | 56.84%                              | 56.74%                              | 56.50%                              |
| Concentration Grant % - District's % applies for Charter Schools | 48.39%                              | 51.11%                              | 50.37%                              | 50.06%                              |
| <i>Other Revenue Changes</i>                                     |                                     |                                     |                                     |                                     |
| Federal  | No Significant Changes              |                                     |                                     |                                     |
| <i>State-Unrestricted</i>  |                                     |                                     |                                     |                                     |
| 1X Mandated Cost Funding   | \$151/ADA                           | \$0                                 | \$0                                 | \$0                                 |
| Transportation   | 0% Adjustment                       | 0% Adjustment                       | 0% Adjustment                       | 0% Adjustment                       |
| Restricted Programs  | No Restricted State Revenue         | No Restricted State Revenue         | No Restricted State Revenue         | No Restricted State Revenue         |
| Local  | No Significant Changes              |                                     |                                     |                                     |
| <b>Expenditures</b>  | <b>2018-2019</b>                    | <b>2019-2020</b>                    | <b>2020-2021</b>                    | <b>2021-2022</b>                    |
| <i>Certificated Salaries</i>                                     |                                     |                                     |                                     |                                     |
| Staffing: FTE (includes Admin)                                   | 9.50                                | 9.50                                | 9.00                                | 9.00                                |
| Step & Column  | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected |
| Contract Days - POEA   | 183                                 | 185                                 | 185                                 | 185                                 |
| <i>Classified Salaries</i>                                       |                                     |                                     |                                     |                                     |
| Staffing: FTE (includes Management & Confidential)               | 5.66                                | 6.00                                | 6.00                                | 6.00                                |
| Step & Column  | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected | Actual expected costs are reflected |
| <i>Benefits</i>  |                                     |                                     |                                     |                                     |
| STRS-Standard Rates  | 16.28%                              | 16.70%                              | 18.10%                              | 17.80%                              |
| Other Cert   | 2.72%                               | 2.72%                               | 2.72%                               | 2.72%                               |
| PERS-Standard Rates  | 18.062%                             | 20.70%                              | 23.60%                              | 24.90%                              |
| Other Classified   | 8.92%                               | 8.92%                               | 8.92%                               | 8.92%                               |
|  |                                     | 884                                 |                                     |                                     |

**PINER-OLIVET CHARTER SCHOOL  
BUDGET ASSUMPTIONS**

| <b><i>Expenditures continued</i></b> | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>2020-2021</b>                                    | <b>2021-2022</b>                                    |
|--------------------------------------|---|---|---|---|
| <i>Health/ Welfare Benefits</i>      |   |   |   |   |
| Medical                              | Caps are \$730 single, \$830 double, \$930 family beginning 10/1/18 | Caps are \$800 single, \$950 double, \$1,100 family beginning 10/1/19 | Caps are \$800 single, \$950 double, \$1,100 family | Caps are \$800 single, \$950 double, \$1,100 family |
| Dental/Vision/Life                   | No cap - 6.5% decrease  | No cap - 5.0% increase reflected                                      | No cap - 5.0% increase reflected                    | No cap - 5.0% increase reflected                    |
| Retiree Health Benefits              | \$ 8,144  | \$ 8,144  | \$ 8,144  | \$ 8,144  |
| Retirement Incentive                 | \$ -  | \$ -  | \$ -  | \$ -  |
| <i>Other Expenditures</i>            |   |   |   |   |
| Books & Supplies                     | Decrease from 1x spending   | Decrease from 1x spending   | Decrease from 1x spending                           | Minimal Changes                                     |
| Services & Other Operating Expenses  | (\$23,000)-Projected no need for LVN                                | Minimal Changes   | Minimal Changes                                     | Minimal Changes                                     |
| Capital Outlay                       | Prop 39   | None  | None  | None  |
| Special Ed Encroachment              | \$20,000  | \$20,000  | \$20,000  | \$20,000  |

**LCFF Calculator Universal Assumptions**

Piner-Olivet Charter (6113492) - 2019-20

5/24/2019

**Summary of Funding**

|  | 2018-19             | 2019-20             | 2020-21             | 2021-22             | 2022-23          |
|--|---------------------|---------------------|---------------------|---------------------|------------------|
| <b>Target Components:</b>                            |                     |                     |                     |                     |                  |
| COLA & Augmentation                                  | 3.70%               | 3.26%               | 3.00%               | 2.80%               | 0.00%            |
| Base Grant   | 1,511,411           | 1,553,650           | 1,600,356           | 1,645,132           | -                |
| Grade Span Adjustment                                | -                   | -                   | -                   | -                   | -                |
| Supplemental Grant                                   | 152,622             | 176,619             | 181,608             | 185,900             | -                |
| Concentration Grant                                  | -                   | -                   | -                   | -                   | -                |
| Add-ons  | -                   | -                   | -                   | -                   | -                |
| <b>Total Target</b>                                  | <b>1,664,033</b>    | <b>1,730,269</b>    | <b>1,781,964</b>    | <b>1,831,032</b>    | <b>-</b>         |
| <b>Transition Components:</b>                        |                     |                     |                     |                     |                  |
| Target   | \$ 1,664,033        | \$ 1,730,269        | \$ 1,781,964        | \$ 1,831,032        | \$ -             |
| Funded Based on Target Formula (PY P-2)              | FALSE               | TRUE                | TRUE                | TRUE                | -                |
| Floor  | 1,550,477           | 1,656,635           | 1,656,635           | 1,656,635           | 15,345           |
| <i>Remaining Need after Gap (informational only)</i> |                     |                     |                     |                     |                  |
| Gap %  | 100%                | 100%                | 100%                | 100%                | 100%             |
| Current Year Gap Funding                             | 113,556             | -                   | -                   | -                   | -                |
| Miscellaneous Adjustments                            | -                   | -                   | -                   | -                   | -                |
| Economic Recovery Target                             | -                   | -                   | -                   | -                   | -                |
| Additional State Aid                                 | -                   | -                   | -                   | -                   | 15,345           |
| <b>Total LCFF Entitlement</b>                        | <b>\$ 1,664,033</b> | <b>\$ 1,730,269</b> | <b>\$ 1,781,964</b> | <b>\$ 1,831,032</b> | <b>\$ 15,345</b> |

**Components of LCFF By Object Code**

|                                      | 2018-19             | 2019-20             | 2020-21             | 2021-22             | 2022-23          |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| 8011 - State Aid                     | \$ 628,186          | \$ 699,070          | \$ 750,765          | \$ 799,833          | \$ 15,345        |
| 8011 - Fair Share                    | -                   | -                   | -                   | -                   | -                |
| 8311 & 8590 - Categoricals           | -                   | -                   | -                   | -                   | -                |
| EPA (for LCFF Calculation purposes)  | 247,742             | 201,706             | 178,969             | 175,373             | -                |
| <i>Local Revenue Sources:</i>        |                     |                     |                     |                     |                  |
| 8021 to 8089 - Property Taxes        | -                   | -                   | -                   | -                   | -                |
| 8096 - In-Lieu of Property Taxes     | 788,105             | 829,493             | 852,230             | 855,826             | -                |
| <i>Property Taxes net of in-lieu</i> | -                   | -                   | -                   | -                   | -                |
| <b>TOTAL FUNDING</b>                 | <b>\$ 1,664,033</b> | <b>\$ 1,730,269</b> | <b>\$ 1,781,964</b> | <b>\$ 1,831,032</b> | <b>\$ 15,345</b> |

|  |                     |                     |                     |                     |                  |
|--|---------------------|---------------------|---------------------|---------------------|------------------|
| <i>Basic Aid Status</i>                    | -                   | -                   | -                   | -                   | -                |
| <i>Less: Excess Taxes</i>                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -             |
| <i>Less: EPA in Excess to LCFF Funding</i> | \$ -                | \$ -                | \$ -                | \$ -                | \$ -             |
| <b>Total Phase-In Entitlement</b>          | <b>\$ 1,664,033</b> | <b>\$ 1,730,269</b> | <b>\$ 1,781,964</b> | <b>\$ 1,831,032</b> | <b>\$ 15,345</b> |

**EPA Details**

|   |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|
| % of Adjusted Revenue Limit - Annual                                | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% |
| % of Adjusted Revenue Limit - P-2                                   | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% | 28.56249995% |
| EPA (for LCFF Calculation purposes)                                 | \$ 247,742   | \$ 201,706   | \$ 178,969   | \$ 175,373   | \$ -         |
| 8012 - EPA, Current Year Receipt<br>(P-2 plus Current Year Accrual) | 247,742      | 201,706      | 178,969      | 175,373      | -            |
| 8019 - EPA, Prior Year Adjustment<br>(P-A less Prior Year Accrual)  | (13,164)     | -            | -            | -            | -            |
| Accrual (from Assumptions)  | -            | -            | -            | -            | -            |



**LCFF Calculator Universal Assumptions**

Piner-Olivet Charter (6113492) - 2019-20

5/24/2019

**Summary of Student Population**

|                                       | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23  |
|---------------------------------------|------------|------------|------------|------------|----------|
| <b>Unduplicated Pupil Population</b>  |            |            |            |            |          |
| Enrollment                            | 201        | 200        | 200        | 200        | -        |
| COE Enrollment                        | -          | -          | -          | -          | -        |
| <i>Total Enrollment</i>               | <i>201</i> | <i>200</i> | <i>200</i> | <i>200</i> | <i>-</i> |
| Unduplicated Pupil Count              | 115        | 113        | 113        | 113        | -        |
| COE Unduplicated Pupil Count          | -          | -          | -          | -          | -        |
| <i>Total Unduplicated Pupil Count</i> | <i>115</i> | <i>113</i> | <i>113</i> | <i>113</i> | <i>-</i> |
| Rolling %, Supplemental Grant         | 50.4900%   | 56.8400%   | 56.7400%   | 56.5000%   | 0.0000%  |
| Rolling %, Concentration Grant        | 48.3900%   | 51.1100%   | 50.3700%   | 50.0600%   | 0.0000%  |

**FUNDED ADA**

|   |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Adjusted Base Grant ADA</b>                        |                     |                     |                     |                     |                     |
|   | <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  | 193.87              | 193.00              | 193.00              | 193.00              | -                   |
| Grades 9-12   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Adjusted Base Grant ADA</b>                  | <b>193.87</b>       | <b>193.00</b>       | <b>193.00</b>       | <b>193.00</b>       | <b>-</b>            |
| <b>Necessary Small School ADA</b>                     |                     |                     |                     |                     |                     |
|   | <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   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Necessary Small School ADA</b>               | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>Total Funded ADA</b>                               | <b>193.87</b>       | <b>193.00</b>       | <b>193.00</b>       | <b>193.00</b>       | <b>0.00</b>         |
| <b>ACTUAL ADA (Current Year Only)</b>                 |                     |                     |                     |                     |                     |
| Grades TK-3   | -                   | -                   | -                   | -                   | -                   |
| Grades 4-6  | -                   | -                   | -                   | -                   | -                   |
| Grades 7-8  | 193.87              | 193.00              | 193.00              | 193.00              | -                   |
| Grades 9-12   | -                   | -                   | -                   | -                   | -                   |
| <b>Total Actual ADA</b>                               | <b>193.87</b>       | <b>193.00</b>       | <b>193.00</b>       | <b>193.00</b>       | <b>-</b>            |
| <i>Funded Difference (Funded ADA less Actual ADA)</i> | <i>-</i>            | <i>-</i>            | <i>-</i>            | <i>-</i>            | <i>-</i>            |

**LCAP Percentage to Increase or Improve Services**

|  | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23 |
|--|------------|------------|------------|------------|---------|
| Current year estimated supplemental and concent \$ | 152,622 \$ | 176,619 \$ | 181,608 \$ | 185,900 \$ | -       |
| Current year Percentage to Increase or Improve S€  | 10.10%     | 11.37%     | 11.35%     | 11.30%     | 0.00%   |

PINER-OLIVET CHARTER SCHOOL  
 MULTI-YEAR PROJECTION FOR BUDGET YEAR 2019-2020 - ADOPTED BUDGET  
 BASED ON GOVERNOR'S MAY REVISE BUDGET AND BASIC LCFF CALCULATOR  
 GAP FUNDING - 100% 18-19, 19-20, 20-21, AND 21-22

| 06/12/19 | Account Codes  | Actual 2018-2019 | Budget 2019-2020 | Difference      | Budget 2020-2021 | Difference      | Budget 2021-2022 | Difference     |
|----------|--|------------------|------------------|-----------------|------------------|-----------------|------------------|----------------|
|          | <b>REVENUE</b>   |                  |                  |                 |                  |                 |                  |                |
|          | General State Aid - LCFF   | 1,656,054        | 1,730,269        | 74,215          | 1,781,964        | 51,695          | 1,831,032        | 49,068         |
|          | Federal Revenue  | 59,968           | 49,202           | (10,766)        | 43,202           | (6,000)         | 43,202           | -              |
|          | Other State Revenue  | 191,932          | 81,441           | (110,491)       | 81,441           | -               | 81,441           | -              |
|          | Local Revenue  | 29,035           | 28,436           | (599)           | 27,136           | (1,300)         | 27,136           | -              |
|          | <b>Total Revenue</b>   | <b>1,936,989</b> | <b>1,889,348</b> | <b>(47,641)</b> | <b>1,933,743</b> | <b>44,395</b>   | <b>1,982,811</b> | <b>49,068</b>  |
|          | <b>EXPENDITURES</b>  |                  |                  |                 |                  |                 |                  |                |
|          | Salaries - Certificated  | 875,814          | 893,316          | 17,502          | 858,753          | (34,563)        | 853,824          | (4,929)        |
|          | Salaries - Classified  | 218,732          | 221,020          | 2,288           | 232,518          | 11,498          | 233,720          | 1,203          |
|          | Benefits   | 430,379          | 456,639          | 26,260          | 479,622          | 22,983          | 475,493          | (4,129)        |
|          | Supplies   | 175,911          | 84,803           | (91,108)        | 72,265           | (12,538)        | 72,265           | -              |
|          | Contracted Services  | 306,695          | 293,000          | (13,695)        | 298,500          | 5,500           | 298,500          | -              |
|          | Sites, Buildings, Equipment  | 11,520           | -                | (11,520)        | -                | -               | -                | -              |
|          | Other Outgo (Includes Transfers Out)   | -                | -                | -               | -                | -               | -                | -              |
|          | <b>Total Expenditures</b>  | <b>2,019,051</b> | <b>1,948,779</b> | <b>(70,272)</b> | <b>1,941,658</b> | <b>(7,121)</b>  | <b>1,933,802</b> | <b>(7,856)</b> |
|          | <b>Excess (Deficiency) of Revenues Over Expenditures Before Other Financing Sources and Uses</b> | <b>(82,062)</b>  | <b>(59,431)</b>  |                 | <b>(7,915)</b>   |                 | <b>49,008</b>    |                |
|          | <b>FUND BALANCE, RESERVES</b>  |                  |                  |                 |                  |                 |                  |                |
|          | <b>Beginning Balance</b>   | <b>309,901</b>   | <b>227,839</b>   | <b>(82,062)</b> | <b>168,408</b>   | <b>(59,431)</b> | <b>160,493</b>   | <b>(7,915)</b> |
|          | <b>Ending Balance</b>  | <b>227,839</b>   | <b>168,408</b>   | <b>(59,432)</b> | <b>160,493</b>   | <b>(7,915)</b>  | <b>209,501</b>   | <b>49,008</b>  |
|          | <i>Components of Ending Balance</i>  |                  |                  |                 |                  |                 |                  |                |
|          | Revolving Cash   | 2,500            | 2,500            | -               | 2,500            | -               | 2,500            | -              |
|          | Reserve for Economic Uncertainties   | 100,000          | 100,000          | -               | 100,000          | -               | 100,000          | -              |
|          | Reserve for Cash Flow  | 100,000          | 56,000           | (44,000)        | 56,000           | -               | 100,000          | 44,000         |
|          | Reserve for Lottery  | -                | -                | -               | -                | -               | -                | -              |
|          | Reserve for Restricted Accounts  | 8,782            | 8,782            | -               | -                | (8,782)         | -                | -              |
|          | Undesignated/Unrestricted Reserve  | 16,562           | 1,129            | (15,433)        | 1,995            | 866             | 7,003            | 5,008          |
|          |  | 227,844          | 168,411          |                 | 160,495          |                 | 209,503          |                |

2019-2020 CASH FLOW PROJECTION - PINER-OLIVET CHARTER SCHOOL

|   |             | 200,000.00        | 338,000.00   | 330,000.00    | 313,000.00   | 292,000.00   | 281,000.00   | 302,440.70   | 288,642.70   | 280,642.70   | 233,942.70   | 253,942.70   | 233,942.70    |              |                 |             |
|---|-------------|-------------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|-----------------|-------------|
| A. BEGINNING CASH   |             | 200,000.00        | 338,000.00   | 330,000.00    | 313,000.00   | 292,000.00   | 281,000.00   | 302,440.70   | 288,642.70   | 280,642.70   | 233,942.70   | 253,942.70   | 233,942.70    |              |                 |             |
|   | OBJECT CODE | BEGINNING BALANCE | AUG ESTIMATE | SEPT ESTIMATE | OCT ESTIMATE | NOV ESTIMATE | DEC ESTIMATE | JAN ESTIMATE | FEB ESTIMATE | MAR ESTIMATE | APR ESTIMATE | MAY ESTIMATE | JUNE ESTIMATE | TOTALS       | BUDGETED AMOUNT |             |
| <b>B. RECEIPTS</b>  |             |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| REVENUE LIMIT   | 8010-8019   |                   | 75,000.00    | 75,000.00     | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    | 75,000.00    | 75,776.00     | 900,776.00   | 900,776.00      |             |
| STATE AID IN LIEU TAXES   | 8096        |                   | 69,000.00    | 69,000.00     | 69,000.00    | 69,000.00    | 69,000.00    | 69,000.00    | 69,000.00    | 69,000.00    | 69,000.00    | 69,000.00    | 70,493.00     | 829,493.00   | 829,493.00      |             |
| FEDERAL REVENUES  | 8100-8299   |                   | 15,000.00    | 1,000.00      | 5,000.00     | 10,000.00    | 15,000.00    | 14,202.00    | 10,000.00    | 1,300.00     | 10,000.00    | 3,000.00     | 6,136.00      | 49,202.00    | 49,202.00       |             |
| OTHER STATE APPORTIONMENTS  | 8300-8599   |                   |              |               | 2,000.00     | 1,000.00     | 7,000.00     | 20,000.00    | 1,000.00     |              | 20,000.00    |              |               | 81,440.70    | 81,440.70       |             |
| OTHER LOCAL REVENUES  | 8600-8999   |                   | 1,000.00     | 1,000.00      | 2,000.00     | 1,000.00     |              | 2,000.00     |              |              |              |              |               | 28,436.00    | 28,436.00       |             |
| <b>TOTAL RECEIPTS</b>   |             |                   | 159,000.00   | 145,000.00    | 151,000.00   | 155,000.00   | 177,440.70   | 180,202.00   | 155,000.00   | 145,300.00   | 177,000.00   | 147,000.00   | 152,405.00    | 1,889,347.70 | 1,889,347.70    |             |
| <b>C. DISBURSEMENTS</b>   |             |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| CERTIFICATED SALARIES   | 1000-1999   |                   | 8,000.00     | 81,000.00     | 81,000.00    | 81,000.00    | 81,000.00    | 81,000.00    | 81,000.00    | 81,000.00    | 81,000.00    | 81,000.00    | 75,316.11     | 893,316.11   | 893,316.11      |             |
| CLASSIFIED SALARIES   | 2000-2999   |                   | 4,000.00     | 20,000.00     | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    | 20,000.00    | 17,020.05     | 221,020.05   | 221,020.05      |             |
| EMPLOYEE BENEFITS   | 3000-3999   |                   | 7,000.00     | 41,000.00     | 41,000.00    | 41,000.00    | 41,000.00    | 41,000.00    | 41,000.00    | 41,000.00    | 41,000.00    | 41,000.00    | 39,639.44     | 456,639.44   | 456,639.44      |             |
| SUPPLIES  | 4000-4999   |                   | 1,000.00     | 5,000.00      | 20,000.00    | 4,000.00     | 2,000.00     | 2,000.00     | 15,000.00    | 10,000.00    | 5,000.00     | 5,000.00     | 5,803.00      | 84,803.00    | 84,803.00       |             |
| SERVICES  | 5000-5999   |                   | 1,000.00     | 10,000.00     | 10,000.00    | 20,000.00    | 12,000.00    | 50,000.00    | 5,000.00     | 40,000.00    | 10,000.00    | 20,000.00    | 108,000.00    | 293,000.00   | 293,000.00      |             |
| CAPITAL OUTLAY  | 6000-6599   |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| OTHER OUTGO   | 7000/7499   |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| <b>TOTAL DISBURSEMENTS</b>  |             |                   | 21,000.00    | 162,000.00    | 172,000.00   | 166,000.00   | 156,000.00   | 194,000.00   | 163,000.00   | 192,000.00   | 157,000.00   | 167,000.00   | 245,780.60    | 1,948,780.60 | 1,948,780.60    |             |
| <b>D. PRIOR YEAR TRANSACTIONS &amp; CLEARING ACCOUNT TRANSACTIONS</b> |             |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| ACCOUNTS RECEIVABLE   |             |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| ACCOUNTS PAYABLE & CLEARING   |             |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| ACCOUNT TRANSACTIONS  |             |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| <b>TOTAL PRIOR YEAR &amp; CLEARING ACCOUNTS</b>                       |             |                   |              |               |              |              |              |              |              |              |              |              |               |              |                 |             |
| <b>E. NET INCREASE/DECREASE</b>                                       |             |                   | 138,000.00   | (17,000.00)   | (21,000.00)  | (11,000.00)  | 21,440.70    | (13,798.00)  | (8,000.00)   | (46,700.00)  | 20,000.00    | (20,000.00)  | (93,375.60)   |              | 90,177.22       | (92,634.94) |
| <b>F. ENDING CASH BALANCE</b>   |             |                   | 338,000.00   | 313,000.00    | 292,000.00   | 281,000.00   | 302,440.70   | 288,642.70   | 280,642.70   | 233,942.70   | 253,942.70   | 233,942.70   | 140,567.10    |              |                 |             |

**PINER-OLIVET CHARTER SCHOOL - BUDGET  
2019-2020**

| Acct. Code | REVENUES  | 2018-2019<br>Projected | 2019-2020              |                      |           | 12-Jun-19<br>Total<br>Budget | Difference<br>Between<br>18-19 & 19-20 |
|------------|---|------------------------|------------------------|----------------------|-----------|------------------------------|--|
|            |   |                        | Unrestricted<br>Budget | Restricted<br>Budget |           |                              |  |
| 8000       | Beginning Balance   | 309,901                | 219,062                | 8,782                | 227,844   | -82,057                      |  |
| 8012       | Education Protection Act (EPA)                                    | 238,174                | 201,706                |                      | 201,706   |                              |  |
| 8011       | General State Aid (LCFF): 73.6% Gap Increase, 1.11% COLA, 204 ADA | 624,855                | 699,070                |                      | 1,528,563 | 74,215                       |  |
| 8096       | In Lieu Property Tax  | 793,025                | 829,493                |                      |           | 36,468                       |  |
| 8290       | Title I Part A (Res 3010)   | 40,064                 |                        | 40,000               | 40,000    | -64                          |  |
| 8290       | Title II-Teacher Training (Res 4035)                              | 6,239                  |                        | 6,000                | 6,000     | -239                         |  |
| 8290       | Title III - EL (Res 4203)   | 3,665                  |                        | 3,202                | 3,202     | -463                         |  |
| 8290       | Title IV - Student Support (Res 4127)                             | 10,000                 |                        | 0                    | 0         | -10,000                      |  |
| 88792      | Special Ed  | 0                      |                        |                      | 0         | 0                            |  |
| 8560       | Lottery   | 29,143                 | 29,143                 |                      | 29,143    | 0                            |  |
| 8560       | Lottery IMF   | 10,229                 |                        | 10,229               | 10,229    | 0                            |  |
| 8590       | Other State Revenue - Inc STRS On-Behalf                          | 38,807                 | 0                      | 38,807               | 38,807    | 0                            |  |
| 8590       | California Clean Energy Act                                       | 0                      | 0                      | 0                    | 0         | 0                            |  |
| 8590       | Low Performing Students (7510)                                    | 75,089                 |                        | 0                    | 0         |                              |  |
| 8550       | Mandated Costs  | 38,664                 | 3,262                  |                      | 3,262     | -35,402                      |  |
| 8660       | Interest  | 7,500                  | 7,000                  |                      | 7,000     | -500                         |  |
| 8699       | Other Local Revenue   | 735                    | 4,500                  | 636                  | 636       | -99                          |  |
|            | Donations/Fundraising   | 4,500                  | 4,500                  |                      | 4,500     | 0                            |  |
|            | Student Leadership  | 0                      | 0                      |                      | 0         | 0                            |  |
|            | Field Trips   | 15,000                 | 15,000                 |                      | 15,000    | 0                            |  |
|            | Sports/Yearbook   | 1,300                  | 1,300                  |                      | 1,300     | 0                            |  |
|            | RESIG Prop/Liability Dividend                                     | 0                      | 0                      |                      | 0         | 0                            |  |
|            | <b>TOTAL REVENUES</b>   | 2,246,890              | 2,009,535              | 107,656              | 2,117,191 | -129,698                     |  |
|            | Total Revenue Minus Beginning Balance                             | 1,936,989              |                        |                      | 1,889,348 |                              |  |



| EXPENDITURES |  | 18-19 Projected                      | 19-20 Unrestricted                      | 19-20 Restricted | 19-20 Total | Difference                 |
|--------------|--|--------------------------------------|---|------------------|-------------|----------------------------|
| 1100         | Teachers' Salaries<br>Classroom Teachers   | 721,173                              | 707,775                                 |                  | 707,775     | -13,397                    |
| 1130         | Teachers' Sals/Extra Assi; Adjunct/Buy Back/Extra Summer School  | 30,660<br>0                          | 30,660<br>0                             |                  | 30,660<br>0 | 0<br>0                     |
| 1144/1149    | Sub Teachers' Sal 70 Days @ \$150 per day  | 14,500                               | 14,500                                  |                  | 14,500      | 0                          |
| 1300         | Cert Suprs/Admin Sal<br>Principal  | 109,481                              | 140,383                                 |                  | 140,383     | 30,901                     |
| 2100         | Program Assistants<br>Classroom Program Assistants/Yard PE<br>PE Technician/Volleyball/Basketball<br>Outreach Worker<br>4760 & SG04                            | 128,338<br>37,081<br>5,377           | 99,954<br>34,568<br>5,577               | 29,053           | 169,152     | 3,732<br>-2,513<br>201     |
| 2200         | Instructional Support Sala Library Technician  | 0                                    | 0                                       |                  | 0           | 0                          |
| 2400         | Office Salaries<br>School Office Manager & Office Clerks   | 47,936                               | 51,868                                  |                  | 51,868      | 3,933                      |
| 3101         | STRS (Inc. STRS On-Bel Classroom Teachers<br>Principal   | 163,634<br>23,812                    | 121,961<br>20,940                       | 32,819<br>5,988  | 181,708     | -8,853<br>3,116            |
| 3202         | PERS<br>Instructional Assistants<br>Program Assistants<br>PE Technician/Volleyt<br>Library Technician<br>Outreach Worker<br>Office Mgr/Clerks                  | 23,161<br>6,698<br>0<br>972<br>8,658 | 20,690<br>7,156<br>0<br>1,154<br>10,737 | 6,014            | 45,751      | 3,544<br>458<br>0<br>2,079 |
| 3311         | FICA - Certificated<br>Sub Teachers<br>Summer School   | 450<br>0                             | 450<br>0                                |                  | 450         | 450<br>0                   |
| 3312         | FICA - Classified<br>Instructional Assistants<br>Program Assistants<br>PE Technician/Volleyt<br>Library Technician<br>Outreach Worker<br>Office Mgr/Clerks/Sub | 7,846<br>2,278<br>0<br>334<br>2,972  | 6,197<br>2,143<br>0<br>346<br>3,216     | 1,801            | 13,703      | 152<br>-135<br>0<br>244    |
| Acct. Code   | EXPENDITURES (Continued)   | 18-19 Projected                      | 19-20 Unrestricted                      | 19-20 Restricted | 19-20 Total | Difference                 |

|      |                         |  |  |                                      |                                |     |         |                           |
|------|-------------------------|--|--|--------------------------------------|--------------------------------|-----|---------|---------------------------|
| 3331 | Medicare - Certificated | Classroom Teachers<br>Principal  | 0.0145<br>0.0145                               | 10,807<br>1,456                      | 10,918<br>2,036                |     | 12,953  | 111<br>579                |
| 3332 | Medicare - Classified   | Instructional Assistants<br>Program Assistants<br>PE Technician/Volleyt<br>Library Technician<br>Outreach Worker<br>Office Mgr/Clerks/Sub                  | 0.0145<br>0.0145<br>0.0145<br>0.0145<br>0.0145 | 1,836<br>533<br>0<br>78<br>695       | 1,449<br>501<br>0<br>81<br>752 | 421 | 3,205   | 35<br>-31<br>0<br>57      |
| 3401 | Health/Welfare          | Classroom Teachers<br>Principal  | 104,447<br>11,717                              | 103,710<br>13,264                    |                                |     | 116,974 | -737<br>1,547             |
| 3402 | Health/Welfare          | Classroom Program Assistants/Yard<br>PE Technician/Volleyball/Basketball<br>Library Technician<br>Outreach Worker<br>School Office Manager & Office Clerks | 23,084<br>7,155<br>0<br>53<br>5,675            | 24,839<br>7,250<br>0<br>56<br>10,290 | 5,296                          |     | 47,731  | 7,051<br>95<br>0<br>4,615 |
| 3501 | Unemployment Ins        | Classroom Teachers<br>Principal  | 376<br>58                                      | 376<br>70                            |                                |     | 447     | 0<br>12                   |
| 3502 | Unemployment Ins        | Instructional Assistants<br>Traffic Monitor<br>PE Technician/Volleyt<br>Library Technician<br>Outreach Worker<br>Office Mgr/Clerks/Sub                     | 61<br>20<br>0<br>3<br>25                       | 50<br>17<br>0<br>3<br>26             | 15                             |     | 111     | 3<br>-2<br>0<br>1         |
| 3601 | Workers' Comp Ins       | Classroom Teachers<br>Principal  | 9,350<br>1,335                                 | 9,186<br>1,723                       |                                |     | 10,908  | -164<br>388               |
| 3602 | Workers' Comp Ins       | Instructional Assistants<br>Traffic<br>PE Technician/Volleyt<br>Library Technician<br>Outreach Worker<br>Office Mgr/Clerks/Sub                             | 1,544<br>451<br>0<br>66<br>593                 | 1,219<br>422<br>0<br>68<br>633       | 354                            |     | 2,696   | -324<br>-30<br>40         |
| 3701 | Retiree Benefits        | Classroom Teachers/Admin   | 0  | 11,859                               |                                |     | 11,859  | 11,859                    |
| 3702 | Retiree Benefits        | Classified Staff   | 8,144  | 8,144                                |                                |     | 8,144   | 8,144                     |

| Acct. Code | EXPENDITURES (Continued)   | 18-19 Projected  | 19-20 Unrestricted   | 19-20 Restricted   | 19-20 Total | Difference   |
|------------|--|--|--|--|-------------|--|
| 4110       | Textbooks - General Budget/Lottery Restricted Lottery  | 0<br>25,627  | 0  | 10,229   | 10,229      | -15,398  |
| 4310       | Instructional Supplies<br>Art (\$500)/ Community Art (\$1,500) (Enrichment) (1130-BG01/SG01)<br>Computer Mobile Devices & Printers (0000/1100-1230-1000-4310-BG01)<br>Computer Supplies - Lottery<br>Culinary (Enrichment) (1110-1000-4310-CUL-BG01)<br>Drama (Enrichment) (1275-1000-4310-BG01)<br>Furniture (4310-FURN)<br>General<br>Math<br>Enrichment Class - Forensics, Robotics & Maker (4310-NRCH)<br>PE (1530-1000-4310-PE00)<br>Science (1110-1000-4310-OSCI)<br>Social-Emotional Curriculum-LCAP Goal 1 (BG01), Recognition (SG01)<br>Sports - After School Program (1110-1000-4310-SPRT)<br>Lottery - Unrestricted (1100-0-1110-1000-4310-000-0000)<br>Lottery - Restricted (Instructional Materials/Textbooks)<br>LPSBG - Restricted<br>Title I<br>Title III/ELD (SG03)<br>Writer's Workshop Supplies<br>Yearbook (1110-1000-4310-YRBK) | 2,300<br>10,000<br>0<br>1,500<br>200<br>0<br>2,643<br>0<br>4,000<br>1,500<br>3,000<br>700<br>2,000<br>6,780<br>0<br>75,089<br>3,274<br>300<br>3,000<br>1,900 | 2,000<br>10,000<br>0<br>1,500<br>200<br>14,000<br>0<br>0<br>4,000<br>1,500<br>500<br>700<br>2,000<br>8,500<br>0<br>0<br>0<br>300<br>0<br>1,900 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>538<br>0<br>0 | 47,638      | -300<br>0<br>0<br>0<br>0<br>14,000<br>-2,643<br>0<br>0<br>0<br>-2,500<br>0<br>0<br>1,720<br>0<br>-75,089<br>-3,274<br>0<br>-3,000<br>0 |
| 4311       | Standard Supplies - Lottery (1100-0-1110-1000-4311-000-0000)   | 7,400  | 7,400  |  | 7,400       | 0  |
| 4313       | Teacher Allowance - Lottery (1100-0-1110-1000-4313-000-0000)   | 3,400  | 3,400  |  | 3,400       | 0  |
| 4340       | Software - Lottery (1100-0-1230-1000-4340-000-0000)  | 5,016  | 3,000  |  | 3,000       | -2,016   |
| 4350       | Office Supplies - Lottery (1100-0-0000-2700-4350-000-0000)   | 2,547  | 3,000  |  | 3,000       | 453  |
| 4370       | Custodial Supplies   | 4,500  | 4,500  |  | 4,500       | 0  |
| 4380       | Maintenance Supplies   | 5,000  | 5,000  |  | 5,000       | 0  |
| 4400       | Equipment Less Than \$5,000<br>Equipment Less Than \$5,000<br>Equipment Less Than \$5,000  | 0<br>3,500<br>0  | 0<br>0<br>0  |  | 636         | 0<br>-3,500  |

| Acct. Code | Equipment Less Than \$5,000  | RESIG Safety Credit                   | 735             | 19-20 Unrestricted | 19-20 Restricted | 636 | 19-20 Total | -99        |
|------------|--|---------------------------------------|-----------------|--------------------|------------------|-----|-------------|------------|
|            | <b>EXPENDITURES (Continued)</b>  |                                       | 18-19 Projected |                    |                  |     |             | Difference |
| 5201       | Mileage  |                                       | 800             | 800                |                  |     | 800         | 0          |
| 5202       | Conferences & Workshops<br>(Social-Emotional - \$1,500 (BGPD)), (Restorative Practices - \$2,500 (BG02))<br>(Suicide Prevention PD for Counselor - \$500 (3110-1000-BG02))<br>(SCOE & Other Workshops - \$3,000 (4035-1110-(Title II))<br>(SCOE - ELL - \$2,000 (4760-SGPD), (Targeted Inst - \$1,500 (SGPD))) |                                       | 27,739          | 8,000              | 6,000            |     | 14,000      | -13,739    |
| 5300       | Dues   |                                       | 1,500           | 1,500              |                  |     | 1,500       | 0          |
| 5450       | Insurance  |                                       | 12,000          | 10,000             |                  |     | 10,000      | -2,000     |
| 5500       | Utilities  |                                       | 19,500          | 25,000             |                  |     | 25,000      | 5,500      |
| 5600       | Rentals  | (1 Classroom & Chairs for Graduation) | 4,600           | 4,600              |                  |     | 14,100      | 0          |
| 5630       | Repairs  |                                       | 5,000           | 5,000              |                  |     |             | 0          |
| 5632       | Copier/Duplicator Leases & Copier Maintenance  |                                       | 2,000           | 2,500              |                  |     |             | 500        |
| 5640       | Computer Repair  |                                       | 2,000           | 2,000              |                  |     |             | 0          |
| 5800       | Administrative Svcs  |                                       |                 |                    |                  |     |             |            |
| 5806/5808  | Field Trips-Community Building, Incentive, ROPES, Challenge Day-FT01<br>Career Exploration - FT03  |                                       | 34,500          | 34,500             |                  |     | 224,500     | 0          |
| 5816       | SCOE Consortium Fees Network   |                                       | 1,200           | 1,200              |                  |     |             | 0          |
| 5816       | SCOE Dark Fiber  |                                       | 0               | 0                  |                  |     |             | 1,200      |
| 5817       | Contract w/Data Processing   |                                       | 1,510           | 1,500              |                  |     |             | -10        |
| 5821       | Audit  |                                       | 4,700           | 4,700              |                  |     |             | 0          |
| 5823       | Legal Svcs   |                                       | 500             | 500                |                  |     |             | 0          |
| 5828       | Graphics   |                                       | 1,500           | 1,500              |                  |     |             | 0          |
| 5830       | Counseling (SG01)<br>Music (SG01)  |                                       | 25,000          | 25,000             | 0                |     |             | 0          |
|            | Fiscal Svcs/Tech Svcs from District  |                                       | 2,500           | 2,500              |                  |     |             | 0          |
|            | Personnel Tech   |                                       | 14,500          | 18,000             |                  |     |             | 3,500      |
|            | Custodial Services   |                                       | 14,000          | 15,000             |                  |     |             | 1,000      |
|            | Maintenance/Gardening Services   |                                       | 67,000          | 70,000             |                  |     |             | 3,000      |
|            | Director of Special Ed/Intervention (1110-1000-5830-BG03)  |                                       | 2,500           | 2,500              |                  |     |             | 0          |
|            | Other - Assemblies, Dances, Student Leadership (SL00), Grants  |                                       | 3,300           | 3,300              |                  |     |             | 0          |
|            | Other - SAM - \$1,000 (Item 1.9 - SG01), Prof. Dev. - \$2,000 (Item 2.3.d - SGPD)  |                                       | 1,500           | 1,500              |                  |     |             | 0          |
|            | SCOE - Units of Math - \$1,000 (Item 2.4.c - 1460-BG02), Instruction   |                                       | 4,000           | 3,000              |                  |     |             | -1,000     |
|            | Other Admin, CA Clean Energy   |                                       | 1,796           | 0                  |                  |     |             | -1,796     |
| 5840       | Computer/Tech Related Services - Software Subscriptions<br>(Benchmark - STAR Renaissance, Illuminate - \$2,500 - BG03)   |                                       | 4,000           | 4,000              |                  |     |             | 0          |

| Acct. Code | (WeVideo Editing Tool - \$500 - SG03), (Weebly, Bright Arrow - \$1,000 - BG04) | 18-19 Projected | 19-20 Unrestricted | 19-20 Restricted | 19-20 Total | Difference |
|------------|--|-----------------|--------------------|------------------|-------------|------------|
| 5865       | Advertising for Employees  | 500             | 500                |                  |             | 0          |
| 5880       | Crossing Guard Services (8310-5880)  | 5,800           | 5,800              |                  |             | 0          |
|            | Special Education - Encroachment (1110-1000-5880-SPED)                         | 30,000          | 20,000             | 0                |             | -10,000    |
|            | After School Sports (1110-1000-5880-SPRT)                                      | 5,500           | 5,500              |                  |             | 0          |
|            | Other Admin Charges - My Voice - LCAP Goal 1 (SG01 - \$800)                    | 4,000           | 4,000              |                  |             | 0          |
|            | <b>EXPENDITURES (Continued)</b>  |                 |                    |                  |             |            |
| 5900       | Telephone  | 1,500           | 2,400              |                  | 3,100       | 900        |
| 5950       | Postage  | 250             | 700                |                  |             | 450        |
| 6100       | Sites/Improv of Sites  | 11,520          | 0                  |                  | 0           | -11,520    |
| 6200       | Bldg Upgrades - Prop 39 CA Clean Energy  | 0               | 0                  | 0                | 0           | 0          |
| 6500       | Equipment Replacement  | 0               | 0                  |                  | 0           | 0          |
|            | <b>TOTAL EXPENDITURES</b>  | 2,019,046       | 1,849,617          | 99,164           | 1,948,781   | -70,265    |
|            |  |                 |                    |                  | 1,948,781   |            |
|            | <b>FUND BALANCE</b>  |                 |                    |                  |             |            |
| 9770       | Reserve for Economic Uncertainties/Cash Revolving Fund                         | 102,500         | 102,500            |                  | 167,282     | 0          |
| 9780       | Reserve for Cash Flow  | 100,000         | 56,000             | 0                |             | -44,000    |
| 9780       | RESIG  | 0               | 0                  | 0                |             | 0          |
| 9781       | Lottery  | 0               | 0                  |                  |             | 0          |
| 9782       | Restricted Reserve   | 8,782           | 0                  | 8,782            |             | -8,782     |
| 9790       | Undesignated Reserve   | 16,562          | 1,419              | -290             | 1,129       | -15,143    |
|            | <b>TOTAL FUND BALANCE</b>  | 227,844         | 159,919            | 8,492            | 168,411     | -59,433    |

APPROVED:

| Description   | 2018-19 Estimated Actuals |            |            | 2019-20 Budget    |                      |                      |
|---|---------------------------|------------|------------|-------------------|----------------------|----------------------|
|   | P-2 ADA                   | Annual ADA | Funded ADA | Estimated P-2 ADA | Estimated Annual ADA | Estimated Funded ADA |
| <b>C. CHARTER SCHOOL ADA</b>  |                           |            |            |                   |                      |                      |
| 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.<br>Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA. |                           |            |            |                   |                      |                      |
| <b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>  |                           |            |            |                   |                      |                      |
| <b>1. Total Charter School Regular ADA</b>  | 193.07                    | 193.07     | 193.07     | 193.00            | 193.00               | 193.00               |
| <b>2. Charter School County Program Alternative Education ADA</b>   |                           |            |            |                   |                      |                      |
| 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)]   |                           |            |            |                   |                      |                      |
| <b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>   | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>3. Charter School Funded County Program ADA</b>  |                           |            |            |                   |                      |                      |
| 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  |                           |            |            |                   |                      |                      |
| <b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>  | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>  | 193.07                    | 193.07     | 193.07     | 193.00            | 193.00               | 193.00               |
| <b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>   |                           |            |            |                   |                      |                      |
| <b>5. Total Charter School Regular ADA</b>  |                           |            |            |                   |                      |                      |
| <b>6. Charter School County Program Alternative Education ADA</b>   |                           |            |            |                   |                      |                      |
| 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)]   |                           |            |            |                   |                      |                      |
| <b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>   | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>7. Charter School Funded County Program ADA</b>  |                           |            |            |                   |                      |                      |
| 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  |                           |            |            |                   |                      |                      |
| <b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>  | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>  | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>  | 193.07                    | 193.07     | 193.07     | 193.00            | 193.00               | 193.00               |



| Description   | Resource Codes | Object Codes           | 2018-19 Estimated Actuals |                |                           | 2019-20 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) |                     |
| <b>A. REVENUES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) LCFF Sources   |                | 8010-8099              | 1,656,054.00              | 0.00           | 1,656,054.00              | 1,730,269.00     | 0.00           | 1,730,269.00              | 4.5%                |
| 2) Federal Revenue  |                | 8100-8299              | 0.00                      | 59,968.00      | 59,968.00                 | 0.00             | 49,202.00      | 49,202.00                 | -18.0%              |
| 3) Other State Revenue  |                | 8300-8599              | 67,807.00                 | 124,125.00     | 191,932.00                | 32,405.00        | 49,036.00      | 81,441.00                 | -57.6%              |
| 4) Other Local Revenue  |                | 8600-8799              | 28,300.00                 | 735.00         | 29,035.00                 | 27,800.00        | 636.00         | 28,436.00                 | -2.1%               |
| 5) TOTAL, REVENUES  |                |                        | 1,752,161.00              | 184,828.00     | 1,936,989.00              | 1,790,474.00     | 98,874.00      | 1,889,348.00              | -2.5%               |
| <b>B. EXPENDITURES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) Certificated Salaries  |                | 1000-1999              | 875,814.00                | 0.00           | 875,814.00                | 893,317.00       | 0.00           | 893,317.00                | 2.0%                |
| 2) Classified Salaries  |                | 2000-2999              | 189,584.00                | 29,148.00      | 218,732.00                | 191,967.00       | 29,053.00      | 221,020.00                | 1.0%                |
| 3) Employee Benefits  |                | 3000-3999              | 378,301.00                | 52,078.00      | 430,379.00                | 403,931.00       | 52,708.00      | 456,639.00                | 6.1%                |
| 4) Books and Supplies   |                | 4000-4999              | 73,150.00                 | 102,761.00     | 175,911.00                | 73,400.00        | 11,403.00      | 84,803.00                 | -51.8%              |
| 5) Services and Other Operating Expenditures  |                | 5000-5999              | 288,660.00                | 18,035.00      | 306,695.00                | 287,000.00       | 6,000.00       | 293,000.00                | -4.5%               |
| 6) Capital Outlay   |                | 6000-6999              | 11,520.00                 | 0.00           | 11,520.00                 | 0.00             | 0.00           | 0.00                      | -100.0%             |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299<br>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  |                |                        | 1,817,029.00              | 202,022.00     | 2,019,051.00              | 1,849,615.00     | 99,164.00      | 1,948,779.00              | -3.5%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                        |                           |                |                           |                  |                |                           |                     |
|   |                |                        | (64,868.00)               | (17,194.00)    | (82,062.00)               | (59,141.00)      | (290.00)       | (59,431.00)               | -27.6%              |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 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                      | (290.00)         | 290.00         | 0.00                      | 0.0%                |
| 4) TOTAL, OTHER FINANCING SOURCES/USES  |                |                        | 0.00                      | 0.00           | 0.00                      | (290.00)         | 290.00         | 0.00                      | 0.0%                |

| Description  | Resource Codes | Object Codes | 2018-19 Estimated Actuals |                |                           | 2019-20 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) |                     |        |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              |                           |                |                           |                  |                |                           |                     |        |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                           |                |                           |                  |                |                           |                     |        |
| 1) Beginning Fund Balance                                  |                |              |                           |                |                           |                  |                |                           |                     |        |
| a) As of July 1 - Unaudited                                |                | 9791         | 280,818.00                | 29,083.00      | 309,901.00                | 215,950.00       | 11,889.00      | 227,839.00                |                     | -26.5% |
| 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)                      |                |              | 280,818.00                | 29,083.00      | 309,901.00                | 215,950.00       | 11,889.00      | 227,839.00                |                     | -26.5% |
| d) Other Restatements                                      |                | 9795         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      |                     | 0.0%   |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 280,818.00                | 29,083.00      | 309,901.00                | 215,950.00       | 11,889.00      | 227,839.00                |                     | -26.5% |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              | 215,950.00                | 11,889.00      | 227,839.00                | 156,519.00       | 11,889.00      | 168,408.00                |                     | -26.1% |
| Components of Ending Fund Balance                          |                |              |                           |                |                           |                  |                |                           |                     |        |
| a) Nonspendable  |                |              |                           |                |                           |                  |                |                           |                     |        |
| Revolving Cash   |                | 9711         | 2,500.00                  | 0.00           | 2,500.00                  | 2,500.00         | 0.00           | 2,500.00                  |                     | 0.0%   |
| Stores   |                | 9712         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      |                     | 0.0%   |
| Prepaid Items  |                | 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                      | 11,889.00      | 11,889.00                 | 0.00             | 11,889.00      | 11,889.00                 |                     | 0.0%   |
| 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         | 96,889.00                 | 0.00           | 96,889.00                 | 52,891.00        | 0.00           | 52,891.00                 |                     | -45.4% |
| e) Unassigned/Unappropriated                               |                |              |                           |                |                           |                  |                |                           |                     |        |
| Reserve for Economic Uncertainties                         |                | 9789         | 100,000.00                | 0.00           | 100,000.00                | 100,000.00       | 0.00           | 100,000.00                |                     | 0.0%   |
| Unassigned/Unappropriated Amount                           |                | 9790         | 16,561.00                 | 0.00           | 16,561.00                 | 1,128.00         | 0.00           | 1,128.00                  |                     | -93.2% |



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July 1 Budget  
2019-20 Budget  
Technical Review Checks

Piner-Olivet Charter  
Piner-Olivet Union Elementary

Sonoma County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**IMPORT CHECKS**

**GENERAL LEDGER CHECKS**

**SUPPLEMENTAL CHECKS**

**EXPORT CHECKS**

Checks Completed.

DISTRICT K-6  
PROGRAM  
SACS REPORTS

ANNUAL BUDGET REPORT:  
July 1, 2019 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: POUSD District Office  
Date: May 29, 2019

Place: Schaefer Charter School  
Date: June 05, 2019  
Time: 7:00 p.m.

Adoption Date: June 19, 2019

Signed: \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

Name: Felicia Koha

Telephone: 707-522-3008

Title: CBO

E-mail: fkoha@pousd.org

### Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

| CRITERIA AND STANDARDS |                          |  | Met | Not Met |
|------------------------|--------------------------|--|-----|---------|
| 1                      | Average Daily Attendance | Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years. |     | X       |

| CRITERIA AND STANDARDS (continued) |  |  | Met | Not Met |
|------------------------------------|--|--|-----|---------|
| 2                                  | Enrollment                                   | Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.  | X   |         |
| 3                                  | ADA to Enrollment                            | Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.   | X   |         |
| 4                                  | Local Control Funding Formula (LCFF) Revenue | Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.  |     | X       |
| 5                                  | Salaries and Benefits                        | Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years. |     | X       |
| 6a                                 | Other Revenues                               | Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.   |     | X       |
| 6b                                 | Other Expenditures                           | Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.                              |     | X       |
| 7                                  | Ongoing and Major Maintenance Account        | If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.  | X   |         |
| 8                                  | Deficit Spending                             | Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.   | X   |         |
| 9                                  | Fund Balance                                 | Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.   | X   |         |
| 10                                 | Reserves                                     | Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.               | X   |         |

| SUPPLEMENTAL INFORMATION |  |  | No | Yes |
|--------------------------|--|--|----|-----|
| S1                       | Contingent Liabilities                               | Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?  | X  |     |
| S2                       | Using One-time Revenues to Fund Ongoing Expenditures | Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?   | X  |     |
| S3                       | Using Ongoing Revenues to Fund One-time Expenditures | Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?  | X  |     |
| S4                       | Contingent Revenues                                  | Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?  | X  |     |
| S5                       | Contributions  | Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years? |    | X   |

| <b>SUPPLEMENTAL INFORMATION (continued)</b> |  |   | <b>No</b> | <b>Yes</b>   |
|---|--|---|-----------|--------------|
| S6  | Long-term Commitments                          | Does the district have long-term (multiyear) commitments or debt agreements?  |           | X            |
|   |  | • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2018-19) annual payment?  | X         |              |
| S7a   | Postemployment Benefits<br>Other than Pensions | Does the district provide postemployment benefits other than pensions (OPEB)?   |           | X            |
|   |  | • If yes, are they lifetime benefits?   | X         |              |
|   |  | • If yes, do benefits continue beyond age 65?   | X         |              |
|   |  | • If yes, are benefits funded by pay-as-you-go?   |           | X            |
| S7b   | Other Self-insurance Benefits                  | Does the district provide other self-insurance benefits (e.g., workers' compensation)?  | X         |              |
| S8  | Status of Labor Agreements                     | Are salary and benefit negotiations still open for:   |           |              |
|   |  | • Certificated? (Section S8A, Line 1)   |           | X            |
|   |  | • Classified? (Section S8B, Line 1)   |           | X            |
|   |  | • Management/supervisor/confidential? (Section S8C, Line 1)   |           | X            |
| S9  | Local Control and Accountability Plan (LCAP)   | • Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?   |           | X            |
|   |  | • Approval date for adoption of the LCAP or approval of an update to the LCAP:  |           | Jun 19, 2019 |
| S10   | LCAP Expenditures                              | Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures? |           | X            |

| <b>ADDITIONAL FISCAL INDICATORS</b> |   |   | <b>No</b> | <b>Yes</b> |
|-------------------------------------|---|---|-----------|------------|
| A1                                  | Negative Cash Flow                                | Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?  | X         |            |
| A2                                  | Independent Position Control                      | Is personnel position control independent from the payroll system?  | X         |            |
| A3                                  | Declining Enrollment                              | Is enrollment decreasing in both the prior fiscal year and budget year?   |           | X          |
| A4                                  | New Charter Schools Impacting District Enrollment | Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?  | X         |            |
| A5                                  | Salary Increases Exceed COLA                      | Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | X         |            |

| <b>ADDITIONAL FISCAL INDICATORS (continued)</b> |                                 |   | <b>No</b> | <b>Yes</b> |
|---|---------------------------------|---|-----------|------------|
| A6  | Uncapped Health Benefits        | Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?                       | X         |            |
| A7  | Independent Financial System    | Is the district's financial system independent from the county office system?   | X         |            |
| A8  | Fiscal Distress Reports         | Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a). | X         |            |
| A9  | Change of CBO or Superintendent | Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?   | X         |            |

| Description  | 2018-19 Estimated Actuals |            |            | 2019-20 Budget    |                      |                      |
|--|---------------------------|------------|------------|-------------------|----------------------|----------------------|
|  | P-2 ADA                   | Annual ADA | Funded ADA | Estimated P-2 ADA | Estimated Annual ADA | Estimated Funded ADA |
| <b>A. DISTRICT</b>   |                           |            |            |                   |                      |                      |
| <b>1. Total District Regular ADA</b><br>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)  | 273.74                    | 273.74     | 309.67     | 257.91            | 257.91               | 271.26               |
| <b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b><br>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) |                           |            |            |                   |                      |                      |
| <b>3. Total Basic Aid Open Enrollment Regular ADA</b><br>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)                               |                           |            |            |                   |                      |                      |
| <b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>   | 273.74                    | 273.74     | 309.67     | 257.91            | 257.91               | 271.26               |
| <b>5. District Funded County Program ADA</b>   |                           |            |            |                   |                      |                      |
| 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:<br>Opportunity Schools and Full Day<br>Opportunity Classes, Specialized Secondary<br>Schools  |                           |            |            |                   |                      |                      |
| f. County School Tuition Fund<br>(Out of State Tuition) [EC 2000 and 46380]  |                           |            |            |                   |                      |                      |
| <b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>   | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>   | 273.74                    | 273.74     | 309.67     | 257.91            | 257.91               | 271.26               |
| <b>7. Adults in Correctional Facilities</b>  |                           |            |            |                   |                      |                      |
| <b>8. Charter School ADA</b><br>(Enter Charter School ADA using<br>Tab C. Charter School ADA)  |                           |            |            |                   |                      |                      |

| Description   | 2018-19 Estimated Actuals |            |            | 2019-20 Budget    |                      |                      |
|---|---------------------------|------------|------------|-------------------|----------------------|----------------------|
|   | P-2 ADA                   | Annual ADA | Funded ADA | Estimated P-2 ADA | Estimated Annual ADA | Estimated Funded ADA |
| <b>C. CHARTER SCHOOL ADA</b>  |                           |            |            |                   |                      |                      |
| 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.<br>Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA. |                           |            |            |                   |                      |                      |
| <b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>  |                           |            |            |                   |                      |                      |
| <b>1. Total Charter School Regular ADA</b>  | 630.89                    | 630.89     | 630.89     | 634.00            | 634.00               | 634.00               |
| <b>2. Charter School County Program Alternative Education ADA</b>   |                           |            |            |                   |                      |                      |
| 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)]   |                           |            |            |                   |                      |                      |
| <b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>   | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>3. Charter School Funded County Program ADA</b>  |                           |            |            |                   |                      |                      |
| 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  |                           |            |            |                   |                      |                      |
| <b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>  | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>  | 630.89                    | 630.89     | 630.89     | 634.00            | 634.00               | 634.00               |
| <b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>   |                           |            |            |                   |                      |                      |
| <b>5. Total Charter School Regular ADA</b>  | 107.20                    | 107.20     | 107.20     | 101.00            | 101.00               | 101.00               |
| <b>6. Charter School County Program Alternative Education ADA</b>   |                           |            |            |                   |                      |                      |
| 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)]   |                           |            |            |                   |                      |                      |
| <b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>   | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>7. Charter School Funded County Program ADA</b>  |                           |            |            |                   |                      |                      |
| 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  |                           |            |            |                   |                      |                      |
| <b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>  | 0.00                      | 0.00       | 0.00       | 0.00              | 0.00                 | 0.00                 |
| <b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>  | 107.20                    | 107.20     | 107.20     | 101.00            | 101.00               | 101.00               |
| <b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>  | 738.09                    | 738.09     | 738.09     | 735.00            | 735.00               | 735.00               |



| Description   | Direct Costs - Interfund |                    | Indirect Costs - Interfund |                    | Interfund Transfers In 8900-8929 | Interfund Transfers Out 7600-7629 | Due From Other Funds 9310 | Due To Other Funds 9610 |
|---|--------------------------|--------------------|----------------------------|--------------------|----------------------------------|-----------------------------------|---------------------------|-------------------------|
|   | Transfers In 5750        | Transfers Out 5750 | Transfers In 7350          | Transfers Out 7350 |                                  |                                   |                           |                         |
| 01 GENERAL FUND                                       |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 2.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 675,000.00                       | 728,200.00                        |                           |                         |
| 09 CHARTER SCHOOLS SPECIAL REVENUE FUND               |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 10,000.00                         |                           |                         |
| 10 SPECIAL EDUCATION PASS-THROUGH FUND                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  |                                   |                           |                         |
| 11 ADULT EDUCATION FUND                               |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 12 CHILD DEVELOPMENT FUND                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 13 CAFETERIA SPECIAL REVENUE FUND                     |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 53,200.00                        | 0.00                              |                           |                         |
| 14 DEFERRED MAINTENANCE FUND                          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 15 PUPIL TRANSPORTATION EQUIPMENT FUND                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 18 SCHOOL BUS EMISSIONS REDUCTION FUND                |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 19 FOUNDATION SPECIAL REVENUE FUND                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  | 0.00                              |                           |                         |
| 20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS   |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 21 BUILDING FUND                                      |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 25 CAPITAL FACILITIES FUND                            |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 10,000.00                        | 0.00                              |                           |                         |
| 30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 35 COUNTY SCHOOL FACILITIES FUND                      |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS   |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 51 BOND INTEREST AND REDEMPTION FUND                  |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 53 TAX OVERRIDE FUND                                  |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 56 DEBT SERVICE FUND                                  |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |
| 57 FOUNDATION PERMANENT FUND                          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    |                                  | 0.00                              |                           |                         |
| 61 CAFETERIA ENTERPRISE FUND                          |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Expenditure Detail                                    | 0.00                     | 0.00               | 0.00                       | 0.00               |                                  |                                   |                           |                         |
| Other Sources/Uses Detail                             |                          |                    |                            |                    |                                  |                                   |                           |                         |
| Fund Reconciliation                                   |                          |                    |                            |                    | 0.00                             | 0.00                              |                           |                         |

July 1 Budget  
2019-20 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

| Description                              | Direct Costs - Interfund |                       | Indirect Costs - Interfund |                       | Interfund<br>Transfers In<br>8900-8929 | Interfund<br>Transfers Out<br>7600-7629 | Due From<br>Other Funds<br>9310 | Due To<br>Other Funds<br>9610 |
|--|--------------------------|-----------------------|----------------------------|-----------------------|--|---|---------------------------------|-------------------------------|
|  | Transfers In<br>5750     | Transfers Out<br>5750 | Transfers In<br>7350       | Transfers Out<br>7350 |  |   |                                 |                               |
| 62 CHARTER SCHOOLS ENTERPRISE FUND       |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       | 0.00                     | 0.00                  | 0.00                       | 0.00                  |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       | 0.00                                   | 0.00                                    |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| 63 OTHER ENTERPRISE FUND                 |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       | 0.00                     | 0.00                  |                            |                       |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       | 0.00                                   | 0.00                                    |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| 66 WAREHOUSE REVOLVING FUND              |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       | 0.00                     | 0.00                  |                            |                       |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       | 0.00                                   | 0.00                                    |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| 67 SELF-INSURANCE FUND                   |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       | 0.00                     | 0.00                  |                            |                       |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       | 0.00                                   | 0.00                                    |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| 71 RETIREE BENEFIT FUND                  |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       |                          |                       |                            |                       |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       | 0.00                                   |   |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| 73 FOUNDATION PRIVATE-PURPOSE TRUST FUND |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       | 0.00                     | 0.00                  |                            |                       |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       | 0.00                                   |   |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| 76 WARRANT/PASS-THROUGH FUND             |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       |                          |                       |                            |                       |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       |  |   |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| 95 STUDENT BODY FUND                     |                          |                       |                            |                       |  |   |                                 |                               |
| Expenditure Detail                       |                          |                       |                            |                       |  |   |                                 |                               |
| Other Sources/Uses Detail                |                          |                       |                            |                       |  |   |                                 |                               |
| Fund Reconciliation                      |                          |                       |                            |                       |  |   |                                 |                               |
| <b>TOTALS</b>                            | <b>2.00</b>              | <b>0.00</b>           | <b>0.00</b>                | <b>0.00</b>           | <b>738,200.00</b>                      | <b>738,200.00</b>                       |                                 |                               |

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

- Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

|   |               |
|---|---------------|
| Total liabilities actuarially determined:             | \$ _____      |
| Less: Amount of total liabilities reserved in budget: | \$ _____      |
| Estimated accrued but unfunded liabilities:           | \$ _____ 0.00 |

- This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:  
RESIG

- This school district is not self-insured for workers' compensation claims.

Signed \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Felicia Koha

Title: CBO

Telephone: (707) 522-3008

E-mail: fkoha@pousd.org

| Description   | Resource Codes | Object Codes           | 2018-19 Estimated Actuals |                |                           | 2019-20 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) |                     |
| <b>A. REVENUES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) LCFF Sources   |                | 8010-8099              | 10,375,984.00             | 112,034.00     | 10,488,018.00             | 10,109,133.00    | 112,034.00     | 10,221,167.00             | -2.5%               |
| 2) Federal Revenue  |                | 8100-8299              | 20,483.00                 | 798,690.00     | 819,173.00                | 0.00             | 516,553.00     | 516,553.00                | -36.9%              |
| 3) Other State Revenue  |                | 8300-8599              | 329,525.00                | 573,451.00     | 902,976.00                | 162,190.00       | 409,233.00     | 571,423.00                | -36.7%              |
| 4) Other Local Revenue  |                | 8600-8799              | 503,796.00                | 375,620.00     | 879,416.00                | 455,755.00       | 499,153.00     | 954,908.00                | 8.6%                |
| 5) TOTAL REVENUES   |                |                        | 11,229,788.00             | 1,859,795.00   | 13,089,583.00             | 10,727,078.00    | 1,536,973.00   | 12,264,051.00             | -6.3%               |
| <b>B. EXPENDITURES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) Certificated Salaries  |                | 1000-1999              | 4,446,051.00              | 439,669.00     | 4,885,720.00              | 4,370,479.00     | 396,407.00     | 4,766,886.00              | -2.4%               |
| 2) Classified Salaries  |                | 2000-2999              | 1,479,355.00              | 457,086.00     | 1,936,441.00              | 1,339,934.00     | 482,957.00     | 1,822,891.00              | -5.9%               |
| 3) Employee Benefits  |                | 3000-3999              | 2,185,646.00              | 667,829.00     | 2,853,475.00              | 2,129,929.00     | 671,372.00     | 2,801,301.00              | -1.8%               |
| 4) Books and Supplies   |                | 4000-4999              | 444,685.00                | 595,522.00     | 1,040,207.00              | 262,045.00       | 106,285.00     | 368,330.00                | -64.6%              |
| 5) Services and Other Operating Expenditures  |                | 5000-5999              | 1,242,345.00              | 1,667,590.00   | 2,909,935.00              | 1,112,579.00     | 1,414,618.00   | 2,527,197.00              | -13.2%              |
| 6) Capital Outlay   |                | 6000-6999              | 28,990.00                 | 0.00           | 28,990.00                 | 732,546.00       | 0.00           | 732,546.00                | 2426.9%             |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299<br>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              | (169,518.00)              | 169,518.00     | 0.00                      | (158,569.00)     | 158,569.00     | 0.00                      | 0.0%                |
| 9) TOTAL EXPENDITURES   |                |                        | 9,657,554.00              | 3,997,214.00   | 13,654,768.00             | 9,788,943.00     | 3,230,208.00   | 13,019,151.00             | -4.7%               |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b> |                |                        |                           |                |                           |                  |                |                           |                     |
|   |                |                        | 1,572,234.00              | (2,137,419.00) | (565,185.00)              | 938,135.00       | (1,693,235.00) | (755,100.00)              | 33.6%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                        |                           |                |                           |                  |                |                           |                     |
| 1) Interfund Transfers  |                |                        |                           |                |                           |                  |                |                           |                     |
| a) Transfers In   |                | 8900-8929              | 675,000.00                | 0.00           | 675,000.00                | 675,000.00       | 0.00           | 675,000.00                | 0.0%                |
| b) Transfers Out  |                | 7600-7629              | 675,000.00                | 53,200.00      | 728,200.00                | 675,000.00       | 53,200.00      | 728,200.00                | 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              | (1,921,666.00)            | 1,921,666.00   | 0.00                      | (1,746,435.00)   | 1,746,435.00   | 0.00                      | 0.0%                |
| 4) TOTAL OTHER FINANCING SOURCES/USES   |                |                        | (1,921,666.00)            | 1,868,466.00   | (53,200.00)               | (1,746,435.00)   | 1,693,235.00   | (53,200.00)               | 0.0%                |

| Description  | Resource Codes | Object Codes | 2018-19 Estimated Actuals |                |                           | 2019-20 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) |                     |
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | (349,432.00)              | (268,953.00)   | (618,385.00)              | (808,300.00)     | 0.00           | (808,300.00)              | 30.7%               |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                           |                |                           |                  |                |                           |                     |
| 1) Beginning Fund Balance                                  |                |              |                           |                |                           |                  |                |                           |                     |
| a) As of July 1 - Unaudited                                |                | 9791         | 3,906,535.00              | 268,953.00     | 4,175,488.00              | 3,894,382.00     | 0.00           | 3,894,382.00              | -6.7%               |
| b) Audit Adjustments                                       |                | 9793         | 337,279.00                | 0.00           | 337,279.00                | 0.00             | 0.00           | 0.00                      | -100.0%             |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              | 4,243,814.00              | 268,953.00     | 4,512,767.00              | 3,894,382.00     | 0.00           | 3,894,382.00              | -13.7%              |
| d) Other Restatements                                      |                | 9795         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              | 4,243,814.00              | 268,953.00     | 4,512,767.00              | 3,894,382.00     | 0.00           | 3,894,382.00              | -13.7%              |
| 2) Ending Balance, June 30 (E + F1e)                       |                |              | 3,894,382.00              | 0.00           | 3,894,382.00              | 3,086,082.00     | 0.00           | 3,086,082.00              | -20.8%              |
| Components of Ending Fund Balance                          |                |              |                           |                |                           |                  |                |                           |                     |
| a) Nonspendable  |                |              |                           |                |                           |                  |                |                           |                     |
| Revolving Cash   |                | 9711         | 2,000.00                  | 0.00           | 2,000.00                  | 2,000.00         | 0.00           | 2,000.00                  | 0.0%                |
| Stores   |                | 9712         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Prepaid Items  |                | 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                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| c) Committed   |                |              |                           |                |                           |                  |                |                           |                     |
| Stabilization Arrangements                                 |                | 9750         | 0.00                      | 0.00           | 0.00                      | 0.00             | 0.00           | 0.00                      | 0.0%                |
| Other Commitments  |                | 9760         | 1,498,836.00              | 0.00           | 1,498,836.00              | 1,351,527.00     | 0.00           | 1,351,527.00              | -9.8%               |
| d) Assigned  |                |              |                           |                |                           |                  |                |                           |                     |
| Other Assignments  |                | 9780         | 298,337.00                | 0.00           | 298,337.00                | 297,367.00       | 0.00           | 297,367.00                | -0.3%               |
| e) Unassigned/Unappropriated                               |                |              |                           |                |                           |                  |                |                           |                     |
| Reserve for Economic Uncertainties                         |                | 9789         | 575,319.00                | 0.00           | 575,319.00                | 549,894.00       | 0.00           | 549,894.00                | -4.4%               |
| Unassigned/Unappropriated Amount                           |                | 9790         | 1,519,890.00              | 0.00           | 1,519,890.00              | 885,294.00       | 0.00           | 885,294.00                | -41.8%              |

| Description   | Resource Codes | Object Codes            | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 1) LCFF Sources   |                | 8010-8099               | 0.00                         | 0.00              | 0.0%                  |
| 2) Federal Revenue  |                | 8100-8299               | 230,000.00                   | 230,000.00        | 0.0%                  |
| 3) Other State Revenue  |                | 8300-8599               | 18,000.00                    | 18,000.00         | 0.0%                  |
| 4) Other Local Revenue  |                | 8600-8799               | 58,450.00                    | 66,175.00         | 13.2%                 |
| 5) TOTAL, REVENUES  |                |                         | 306,450.00                   | 314,175.00        | 2.5%                  |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 1) Certificated Salaries  |                | 1000-1999               | 0.00                         | 0.00              | 0.0%                  |
| 2) Classified Salaries  |                | 2000-2999               | 60,451.00                    | 64,746.00         | 7.1%                  |
| 3) Employee Benefits  |                | 3000-3999               | 16,169.00                    | 21,329.00         | 31.9%                 |
| 4) Books and Supplies   |                | 4000-4999               | 274,430.00                   | 274,000.00        | -0.2%                 |
| 5) Services and Other Operating Expenditures  |                | 5000-5999               | 8,600.00                     | 7,300.00          | -15.1%                |
| 6) Capital Outlay   |                | 6000-6999               | 0.00                         | 0.00              | 0.0%                  |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>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  |                |                         | 359,650.00                   | 367,375.00        | 2.1%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | (53,200.00)                  | (53,200.00)       | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 53,200.00                    | 53,200.00         | 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  |                |                         | 53,200.00                    | 53,200.00         | 0.0%                  |

| Description  | Resource Codes | Object Codes | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                |              |                              |                   |                       |
|  |                | 9791         | 2,590.00                     | 2,590.00          | 0.0%                  |
| b) Audit Adjustments   |                |              |                              |                   |                       |
|  |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              |                              |                   |                       |
|  |                |              | 2,590.00                     | 2,590.00          | 0.0%                  |
| d) Other Restatements  |                |              |                              |                   |                       |
|  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              |                              |                   |                       |
|  |                |              | 2,590.00                     | 2,590.00          | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              |                              |                   |                       |
| Components of Ending Fund Balance                              |                |              |                              |                   |                       |
| a) Nonspendable  |                |              |                              |                   |                       |
| Revolving Cash   |                |              |                              |                   |                       |
|  |                | 9711         | 2,000.00                     | 0.00              | -100.0%               |
| Stores   |                |              |                              |                   |                       |
|  |                | 9712         | 0.00                         | 0.00              | 0.0%                  |
| Prepaid Items  |                |              |                              |                   |                       |
|  |                | 9713         | 0.00                         | 0.00              | 0.0%                  |
| All Others   |                |              |                              |                   |                       |
|  |                | 9719         | 0.00                         | 0.00              | 0.0%                  |
| b) Restricted  |                |              |                              |                   |                       |
|  |                | 9740         | 590.00                       | 2,590.00          | 339.0%                |
| 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            | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 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>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 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,<br>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%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 100,000.00                   | 100,000.00        | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 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 | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b> |                |              | 100,000.00                   | 100,000.00        | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                           |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                  |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                |                |              |                              |                   |                       |
|  |                | 9791         | 215,319.00                   | 315,319.00        | 46.4%                 |
| b) Audit Adjustments                                       |                |              |                              |                   |                       |
|  |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                      |                |              |                              |                   |                       |
|  |                |              | 215,319.00                   | 315,319.00        | 46.4%                 |
| d) Other Restatements                                      |                |              |                              |                   |                       |
|  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                  |                |              |                              |                   |                       |
|  |                |              | 215,319.00                   | 315,319.00        | 46.4%                 |
| 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 Items  |                |              |                              |                   |                       |
|  |                | 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         | 315,319.00                   | 415,319.00        | 31.7%                 |
| 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            | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 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>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 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,<br>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%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 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 | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 9,432.00                     | 9,432.00          | 0.0%                  |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 9,432.00                     | 9,432.00          | 0.0%                  |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 9,432.00                     | 9,432.00          | 0.0%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 9,432.00                     | 9,432.00          | 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 Items  |                | 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         | 9,432.00                     | 9,432.00          | 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            | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 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>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 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,<br>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%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 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 | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                |              |                              |                   |                       |
|  |                | 9791         | 620,333.00                   | 620,333.00        | 0.0%                  |
| b) Audit Adjustments   |                |              |                              |                   |                       |
|  |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              |                              |                   |                       |
|  |                |              | 620,333.00                   | 620,333.00        | 0.0%                  |
| d) Other Restatements  |                |              |                              |                   |                       |
|  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              |                              |                   |                       |
|  |                |              | 620,333.00                   | 620,333.00        | 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 Items  |                |              |                              |                   |                       |
|  |                | 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         | 620,333.00                   | 620,333.00        | 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            | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 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>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 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,<br>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%                  |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         |                              |                   |                       |
|   |                |                         | 0.00                         | 0.00              | 0.0%                  |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 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 | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 0.00                         | 0.00              | 0.0%                  |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                |              |                              |                   |                       |
|  |                | 9791         | 896.00                       | 896.00            | 0.0%                  |
| b) Audit Adjustments   |                |              |                              |                   |                       |
|  |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              |                              |                   |                       |
|  |                |              | 896.00                       | 896.00            | 0.0%                  |
| d) Other Restatements  |                |              |                              |                   |                       |
|  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              |                              |                   |                       |
|  |                |              | 896.00                       | 896.00            | 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 Items  |                |              |                              |                   |                       |
|  |                | 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         | 896.00                       | 896.00            | 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            | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|---|----------------|-------------------------|------------------------------|-------------------|-----------------------|
| <b>A. REVENUES</b>  |                |                         |                              |                   |                       |
| 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               | 81,000.00                    | 20,000.00         | -75.3%                |
| 5) TOTAL, REVENUES  |                |                         | 81,000.00                    | 20,000.00         | -75.3%                |
| <b>B. EXPENDITURES</b>  |                |                         |                              |                   |                       |
| 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                         | 500,000.00        | New                   |
| 7) Other Outgo (excluding Transfers of Indirect Costs)  |                | 7100-7299,<br>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                         | 500,000.00        | New                   |
| <b>C. EXCESS (DEFICIENCY) OF REVENUES<br/>OVER EXPENDITURES BEFORE OTHER<br/>FINANCING SOURCES AND USES (A5 - B9)</b> |                |                         | 81,000.00                    | (480,000.00)      | -692.6%               |
| <b>D. OTHER FINANCING SOURCES/USES</b>  |                |                         |                              |                   |                       |
| 1) Interfund Transfers  |                |                         |                              |                   |                       |
| a) Transfers In   |                | 8900-8929               | 10,000.00                    | 10,000.00         | 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  |                |                         | 10,000.00                    | 10,000.00         | 0.0%                  |



| Description  | Resource Codes | Object Codes | 2018-19<br>Estimated Actuals | 2019-20<br>Budget | Percent<br>Difference |
|--|----------------|--------------|------------------------------|-------------------|-----------------------|
| <b>E. NET INCREASE (DECREASE) IN FUND<br/>BALANCE (C + D4)</b> |                |              | 91,000.00                    | (470,000.00)      | -616.5%               |
| <b>F. FUND BALANCE, RESERVES</b>                               |                |              |                              |                   |                       |
| 1) Beginning Fund Balance                                      |                |              |                              |                   |                       |
| a) As of July 1 - Unaudited                                    |                | 9791         | 1,778,312.00                 | 1,869,312.00      | 5.1%                  |
| b) Audit Adjustments   |                | 9793         | 0.00                         | 0.00              | 0.0%                  |
| c) As of July 1 - Audited (F1a + F1b)                          |                |              | 1,778,312.00                 | 1,869,312.00      | 5.1%                  |
| d) Other Restatements  |                | 9795         | 0.00                         | 0.00              | 0.0%                  |
| e) Adjusted Beginning Balance (F1c + F1d)                      |                |              | 1,778,312.00                 | 1,869,312.00      | 5.1%                  |
| 2) Ending Balance, June 30 (E + F1e)                           |                |              | 1,869,312.00                 | 1,399,312.00      | -25.1%                |
| 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 Items  |                | 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         | 1,869,312.00                 | 1,399,312.00      | -25.1%                |
| e) Unassigned/Unappropriated                                   |                |              |                              |                   |                       |
| Reserve for Economic Uncertainties                             |                | 9789         | 0.00                         | 0.00              | 0.0%                  |
| Unassigned/Unappropriated Amount                               |                | 9790         | 0.00                         | 0.00              | 0.0%                  |

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

| Percentage Level | District ADA   |
|------------------|----------------|
| 3.0%             | 0 to 300       |
| 2.0%             | 301 to 1,000   |
| 1.0%             | 1,001 and over |

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

**1A. Calculating the District's ADA Variances**

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

| Fiscal Year                 | Original Budget Funded ADA<br>(Form A, Lines A4 and C4) | Estimated/Unaudited Actuals Funded ADA<br>(Form A, Lines A4 and C4) | ADA Variance Level<br>(If Budget is greater than Actuals, else N/A) | Status         |
|-----------------------------|---|---|---|----------------|
| Third Prior Year (2016-17)  |   |   |   |                |
| District Regular            | 338   | 341   |   |                |
| Charter School              | 711   | 704   |   |                |
| <b>Total ADA</b>            | <b>1,049</b>  | <b>1,045</b>  | <b>0.4%</b>   | <b>Met</b>     |
| Second Prior Year (2017-18) |   |   |   |                |
| District Regular            | 341   | 344   |   |                |
| Charter School              | 702   | 667   |   |                |
| <b>Total ADA</b>            | <b>1,043</b>  | <b>1,011</b>  | <b>3.1%</b>   | <b>Not Met</b> |
| First Prior Year (2018-19)  |   |   |   |                |
| District Regular            | 309   | 310   |   |                |
| Charter School              | 664   | 631   |   |                |
| <b>Total ADA</b>            | <b>973</b>  | <b>941</b>  | <b>3.3%</b>   | <b>Not Met</b> |
| Budget Year (2019-20)       |   |   |   |                |
| District Regular            | 271   |   |   |                |
| Charter School              | 634   |   |   |                |
| <b>Total ADA</b>            | <b>905</b>  |   |   |                |

**1B. Comparison of District ADA to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

**Explanation:**  
(required if NOT met)

Enrollment has been decreasing, due to the October 2017 wildfires, since the 2017-2018 year and is continuing to trend that way through the 2018-2019 and 2019-2020 years. Enrollment and attendance are being tracked to better estimate ADA.

1b. STANDARD NOT MET - Funded ADA was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

**Explanation:**  
(required if NOT met)

Enrollment has been decreasing, due to the October 2017 wildfires, since the 2017-2018 year and is continuing to trend that way through the 2018-2019 and 2019-2020 years. Enrollment and attendance are being tracked to better estimate ADA.

**2. CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

| Percentage Level | District ADA |          |
|------------------|--------------|----------|
| 3.0%             | 0            | to 300   |
| 2.0%             | 301          | to 1,000 |
| 1.0%             | 1,001        | and over |

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

| Fiscal Year                 | Budget       | Enrollment<br>CBEDS Actual | Enrollment Variance Level<br>(If Budget is greater<br>than Actual, else N/A) | Status     |
|-----------------------------|--------------|----------------------------|--|------------|
| Third Prior Year (2016-17)  |              |                            |  |            |
| District Regular            | 348          | 1,422                      |  |            |
| Charter School              | 953          |                            |  |            |
| <b>Total Enrollment</b>     | <b>1,301</b> | <b>1,422</b>               | <b>N/A</b>   | <b>Met</b> |
| Second Prior Year (2017-18) |              |                            |  |            |
| District Regular            | 340          | 1,358                      |  |            |
| Charter School              | 955          |                            |  |            |
| <b>Total Enrollment</b>     | <b>1,295</b> | <b>1,358</b>               | <b>N/A</b>   | <b>Met</b> |
| First Prior Year (2018-19)  |              |                            |  |            |
| District Regular            | 284          | 284                        |  |            |
| Charter School              | 1,007        | 985                        |  |            |
| <b>Total Enrollment</b>     | <b>1,291</b> | <b>1,269</b>               | <b>1.7%</b>  | <b>Met</b> |
| Budget Year (2019-20)       |              |                            |  |            |
| District Regular            | 272          |                            |  |            |
| Charter School              | 989          |                            |  |            |
| <b>Total Enrollment</b>     | <b>1,261</b> |                            |  |            |

**2B. Comparison of District Enrollment to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

**3A. Calculating the District's ADA to Enrollment Standard**

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

| Fiscal Year                 | P-2 ADA<br>Estimated/Unaudited Actuals<br>(Form A, Lines A4 and C4) | Enrollment<br>CBEDS Actual<br>(Criterion 2, Item 2A)                        | Historical Ratio<br>of ADA to Enrollment |
|-----------------------------|---|---|--|
| Third Prior Year (2016-17)  |   |   |  |
| District Regular            | 341   | 1,422   |  |
| Charter School              | 704   | 0   |  |
| <b>Total ADA/Enrollment</b> | <b>1,045</b>  | <b>1,422</b>  | <b>73.5%</b>                             |
| Second Prior Year (2017-18) |   |   |  |
| District Regular            | 307   | 1,358   |  |
| Charter School              | 667   |   |  |
| <b>Total ADA/Enrollment</b> | <b>974</b>  | <b>1,358</b>  | <b>71.7%</b>                             |
| First Prior Year (2018-19)  |   |   |  |
| District Regular            | 274   | 284   |  |
| Charter School              | 631   | 985   |  |
| <b>Total ADA/Enrollment</b> | <b>905</b>  | <b>1,269</b>  | <b>71.3%</b>                             |
|                             |   | Historical Average Ratio:   | 72.2%                                    |
|                             |   | District's ADA to Enrollment Standard (historical average ratio plus 0.5%): | 72.7%                                    |

**3B. Calculating the District's Projected Ratio of ADA to Enrollment**

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

| Fiscal Year                   | Estimated P-2 ADA<br>Budget<br>(Form A, Lines A4 and C4) | Enrollment<br>Budget/Projected<br>(Criterion 2, Item 2A) | Ratio of ADA to Enrollment | Status     |
|-------------------------------|--|--|----------------------------|------------|
| Budget Year (2019-20)         |  |  |                            |            |
| District Regular              | 258  | 272  |                            |            |
| Charter School                | 634  | 989  |                            |            |
| <b>Total ADA/Enrollment</b>   | <b>892</b>   | <b>1,261</b>   | <b>70.7%</b>               | <b>Met</b> |
| 1st Subsequent Year (2020-21) |  |  |                            |            |
| District Regular              | 250  | 267  |                            |            |
| Charter School                | 638  | 990  |                            |            |
| <b>Total ADA/Enrollment</b>   | <b>888</b>   | <b>1,257</b>   | <b>70.6%</b>               | <b>Met</b> |
| 2nd Subsequent Year (2021-22) |  |  |                            |            |
| District Regular              | 250  | 267  |                            |            |
| Charter School                | 638  | 990  |                            |            |
| <b>Total ADA/Enrollment</b>   | <b>888</b>   | <b>1,257</b>   | <b>70.6%</b>               | <b>Met</b> |

**3C. Comparison of District ADA to Enrollment Ratio to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

**STANDARD:** Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's cost-of-living adjustment (COLA) and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's COLA and its economic recovery target payment, plus or minus one percent.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2c. All other data is calculated.

Note: Enter data for the Economic Recovery Target Funding (current year increment), Step 2c, for the current year only (not applicable in the two subsequent fiscal years).

**Projected LCFF Revenue**

|   | Prior Year<br>(2018-19) | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| <b>Step 1 - Change in Population</b>  |                         |                          |                                  |                                  |
| a. ADA (Funded)<br>(Form A, lines A6 and C4)  | 940.56                  | 905.26                   | 895.91                           | 890.91                           |
| b. Prior Year ADA (Funded)  |                         | 940.56                   | 905.26                           | 895.91                           |
| c. Difference (Step 1a minus Step 1b)   |                         | (35.30)                  | (9.35)                           | (5.00)                           |
| d. Percent Change Due to Population<br>(Step 1c divided by Step 1b)                     |                         | -3.75%                   | -1.03%                           | -0.56%                           |
| <b>Step 2 - Change in Funding Level</b>   |                         |                          |                                  |                                  |
| a. Prior Year LCFF Funding  |                         | 8,567,065.00             | 8,559,133.00                     | 8,680,161.00                     |
| b1. COLA percentage   |                         | 3.26%                    | 3.00%                            | 2.80%                            |
| b2. COLA amount (proxy for purposes of this<br>criterion)                               |                         | 279,286.32               | 256,773.99                       | 243,044.51                       |
| c. Economic Recovery Target Funding<br>(current year increment)                         |                         | 57,989.00                | N/A                              | N/A                              |
| d. Total (Lines 2b2 plus Line 2c)   |                         | 337,275.32               | 256,773.99                       | 243,044.51                       |
| e. Percent Change Due to Funding Level<br>(Step 2d divided by Step 2a)                  |                         | 3.94%                    | 3.00%                            | 2.80%                            |
| <b>Step 3 - Total Change in Population and Funding Level<br/>(Step 1d plus Step 2e)</b> |                         | 0.19%                    | 1.97%                            | 2.24%                            |
| <b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>                                   |                         | <b>-0.81% to 1.19%</b>   | <b>.97% to 2.97%</b>             | <b>1.24% to 3.24%</b>            |

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

**Basic Aid District Projected LCFF Revenue**

|   | Prior Year<br>(2018-19) | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|-------------------------|--------------------------|----------------------------------|----------------------------------|
| Projected Local Property Taxes<br>(Form 01, Objects 8021 - 8089)                      | 5,054,286.00            | 5,154,286.00             | 5,254,286.00                     | 5,254,286.00                     |
| Percent Change from Previous Year   |                         | N/A                      | N/A                              | N/A                              |
| <b>Basic Aid Standard<br/>(percent change from<br/>previous year, plus/minus 1%):</b> |                         | N/A                      | N/A                              | N/A                              |

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| <b>Necessary Small School Standard<br/>(COLA plus Economic Recovery Target Payment, Step 2e, plus/minus 1%):</b> | N/A                      | N/A                              | N/A                              |

**4B. Calculating the District's Projected Change in LCFF Revenue**

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

|  | Prior Year<br>(2018-19) | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|-------------------------|--------------------------|----------------------------------|----------------------------------|
| LCFF Revenue<br>(Fund 01, Objects 8011, 8012, 8020-8089) | 11,708,666.00           | 11,472,713.00            | 11,528,377.00                    | 11,712,800.00                    |
| District's Projected Change in LCFF Revenue:             |                         | -2.02%                   | 0.49%                            | 1.60%                            |
| <b>LCFF Revenue Standard:</b>                            |                         | <b>-0.81% to 1.19%</b>   | <b>.97% to 2.97%</b>             | <b>1.24% to 3.24%</b>            |
| <b>Status:</b>   |                         | Not Met                  | Not Met                          | Met                              |

**4C. Comparison of District LCFF Revenue to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

**Explanation:**  
(required if NOT met)

Projections for the 19-20 and 20-21 years are outside of the standard due to the continuing projected decrease in ADA and are based on current enrollment.

**5. CRITERION: Salaries and Benefits**

**STANDARD:** Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

| Fiscal Year                 | Estimated/Unaudited Actuals - Unrestricted<br>(Resources 0000-1999) |  | Ratio<br>of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures |
|-----------------------------|---|--|--|
|                             | Salaries and Benefits<br>(Form 01, Objects 1000-3999)               | Total Expenditures<br>(Form 01, Objects 1000-7499) |  |
| Third Prior Year (2016-17)  | 7,948,326.15  | 11,523,651.34                                      | 69.0%  |
| Second Prior Year (2017-18) | 8,092,150.44  | 9,799,889.76                                       | 82.6%  |
| First Prior Year (2018-19)  | 8,111,052.00  | 9,657,554.00                                       | 84.0%  |
| Historical Average Ratio:   |   |  | 78.5%  |

| District's Reserve Standard Percentage<br>(Criterion 10B, Line 4):<br>District's Salaries and Benefits Standard<br>(historical average ratio, plus/minus the greater<br>of 3% or the district's reserve standard percentage): | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|--------------------------|----------------------------------|----------------------------------|
|   |                          | 4.0%                             | 4.0%                             |
|   | 74.5% to 82.5%           | 74.5% to 82.5%                   | 74.5% to 82.5%                   |

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

| Fiscal Year                   | Budget - Unrestricted<br>(Resources 0000-1999)                                   |  | Ratio<br>of Unrestricted Salaries and Benefits<br>to Total Unrestricted Expenditures | Status  |
|-------------------------------|--|--|--|---------|
|                               | Salaries and Benefits<br>(Form 01, Objects 1000-3999)<br>(Form MYP, Lines B1-B3) | Total Expenditures<br>(Form 01, Objects 1000-7499)<br>(Form MYP, Lines B1-B8, B10) |  |         |
| Budget Year (2019-20)         | 7,840,342.00   | 9,788,943.00   | 80.1%  | Met     |
| 1st Subsequent Year (2020-21) | 8,019,470.00   | 9,208,876.00   | 87.1%  | Not Met |
| 2nd Subsequent Year (2021-22) | 8,091,411.00   | 9,307,522.00   | 86.9%  | Not Met |

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

Construction costs in 16-17 are lowering the historical average ratio and elimination of one time expenditures insubsequent years.

**6. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| 1. District's Change in Population and Funding Level<br>(Criterion 4A1, Step 3):                       | 0.19%                    | 1.97%                            | 2.24%                            |
| 2. District's Other Revenues and Expenditures<br>Standard Percentage Range (Line 1, plus/minus 10%):   | -9.81% to 10.19%         | -8.03% to 11.97%                 | -7.76% to 12.24%                 |
| 3. District's Other Revenues and Expenditures<br>Explanation Percentage Range (Line 1, plus/minus 5%): | -4.81% to 5.19%          | -3.03% to 6.97%                  | -2.76% to 7.24%                  |

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

| Object Range / Fiscal Year  | Amount     | Percent Change<br>Over Previous Year | Change Is Outside<br>Explanation Range |
|---|------------|--------------------------------------|--|
| <b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b> |            |                                      |  |
| First Prior Year (2018-19)  | 819,173.00 |                                      |  |
| Budget Year (2019-20)   | 516,553.00 | -36.94%                              | Yes                                    |
| 1st Subsequent Year (2020-21)   | 516,533.00 | 0.00%                                | No                                     |
| 2nd Subsequent Year (2021-22)   | 516,533.00 | 0.00%                                | No                                     |

Explanation:  
(required if Yes)

Reduction of federal revenue from prior year 18-19.

|   |            |         |     |
|---|------------|---------|-----|
| <b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b> |            |         |     |
| First Prior Year (2018-19)  | 902,976.00 |         |     |
| Budget Year (2019-20)   | 571,423.00 | -36.72% | Yes |
| 1st Subsequent Year (2020-21)   | 570,687.00 | -0.13%  | No  |
| 2nd Subsequent Year (2021-22)   | 570,687.00 | 0.00%   | No  |

Explanation:  
(required if Yes)

Reduction of state revenue from prior year 18-19.

|   |            |       |     |
|---|------------|-------|-----|
| <b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b> |            |       |     |
| First Prior Year (2018-19)  | 879,416.00 |       |     |
| Budget Year (2019-20)   | 954,908.00 | 8.58% | Yes |
| 1st Subsequent Year (2020-21)   | 954,907.00 | 0.00% | No  |
| 2nd Subsequent Year (2021-22)   | 954,907.00 | 0.00% | No  |

Explanation:  
(required if Yes)

Increase in local revenues and SCOE classes.

|  |              |         |     |
|--|--------------|---------|-----|
| <b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b> |              |         |     |
| First Prior Year (2018-19)   | 1,040,207.00 |         |     |
| Budget Year (2019-20)  | 368,330.00   | -64.59% | Yes |
| 1st Subsequent Year (2020-21)  | 378,124.00   | 2.66%   | No  |
| 2nd Subsequent Year (2021-22)  | 377,865.00   | -0.07%  | No  |

Explanation:  
(required if Yes)

Decrease due to a reduction of one-time revenue sources.



**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

|                               |              |         |     |
|-------------------------------|--------------|---------|-----|
| First Prior Year (2018-19)    | 2,909,935.00 |         |     |
| Budget Year (2019-20)         | 2,527,197.00 | -13.15% | Yes |
| 1st Subsequent Year (2020-21) | 2,369,511.00 | -6.24%  | Yes |
| 2nd Subsequent Year (2021-22) | 2,310,155.00 | -2.50%  | No  |

**Explanation:**  
(required if Yes)

Decrease due to reduction of one-time revenue sources and fewer students in SCOE and RVP Special Ed Program.

**6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)**

DATA ENTRY: All data are extracted or calculated.

| Object Range / Fiscal Year  | Amount       | Percent Change Over Previous Year | Status  |
|---|--------------|-----------------------------------|---------|
| <b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>                     |              |                                   |         |
| First Prior Year (2018-19)  | 2,601,565.00 |                                   |         |
| Budget Year (2019-20)   | 2,042,884.00 | -21.47%                           | Not Met |
| 1st Subsequent Year (2020-21)   | 2,042,127.00 | -0.04%                            | Met     |
| 2nd Subsequent Year (2021-22)   | 2,042,127.00 | 0.00%                             | Met     |
| <b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b> |              |                                   |         |
| First Prior Year (2018-19)  | 3,950,142.00 |                                   |         |
| Budget Year (2019-20)   | 2,895,527.00 | -26.70%                           | Not Met |
| 1st Subsequent Year (2020-21)   | 2,747,635.00 | -5.11%                            | Met     |
| 2nd Subsequent Year (2021-22)   | 2,688,020.00 | -2.17%                            | Met     |

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

Reduction of federal revenue from prior year 18-19.

**Explanation:**  
Other State Revenue  
(linked from 6B  
if NOT met)

Reduction of state revenue from prior year 18-19.

**Explanation:**  
Other Local Revenue  
(linked from 6B  
if NOT met)

Increase in local revenues and SCOE classes.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Books and Supplies  
(linked from 6B  
if NOT met)

Decrease due to a reduction of one-time revenue sources.

**Explanation:**  
Services and Other Exps  
(linked from 6B  
if NOT met)

Decrease due to reduction of one-time revenue sources and fewer students in SCOE and RVP Special Ed Program.

**7. CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

|  |               |   |   |        |
|--|---------------|---|---|--------|
| a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999) | 13,747,351.00 |   |   |        |
| b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)  | 0.00          | 3% Required Minimum Contribution (Line 2c times 3%) | Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account | Status |
| c. Net Budgeted Expenditures and Other Financing Uses                          | 13,747,351.00 | 412,420.53  | 415,026.00  | Met    |

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

**Explanation:**  
(required if NOT met and Other is marked)

**8. CRITERION: Deficit Spending**

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

**8A. Calculating the District's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

|   | Third Prior Year<br>(2016-17) | Second Prior Year<br>(2017-18) | First Prior Year<br>(2018-19) |
|---|-------------------------------|--------------------------------|-------------------------------|
| 1. District's Available Reserve Amounts (resources 0000-1999)   |                               |                                |                               |
| a. Stabilization Arrangements<br>(Funds 01 and 17, Object 9750)   | 0.00                          | 0.00                           | 0.00                          |
| b. Reserve for Economic Uncertainties<br>(Funds 01 and 17, Object 9789)   | 584,753.00                    | 567,296.00                     | 575,319.00                    |
| c. Unassigned/Unappropriated<br>(Funds 01 and 17, Object 9790)  | 564,928.41                    | 1,585,521.93                   | 1,519,890.00                  |
| d. Negative General Fund Ending Balances in Restricted<br>Resources (Fund 01, Object 979Z, if negative, for each of<br>resources 2000-9999) | 0.00                          | 0.00                           | 0.00                          |
| e. Available Reserves (Lines 1a through 1d)   | 1,149,681.41                  | 2,152,817.93                   | 2,095,209.00                  |
| 2. Expenditures and Other Financing Uses  |                               |                                |                               |
| a. District's Total Expenditures and Other Financing Uses<br>(Fund 01, objects 1000-7999)   | 14,618,816.37                 | 14,182,398.96                  | 14,382,968.00                 |
| b. Plus: Special Education Pass-through Funds (Fund 10, resources<br>3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)              |                               |                                | 0.00                          |
| c. Total Expenditures and Other Financing Uses<br>(Line 2a plus Line 2b)  | 14,618,816.37                 | 14,182,398.96                  | 14,382,968.00                 |
| 3. District's Available Reserve Percentage<br>(Line 1e divided by Line 2c)  | 7.9%                          | 15.2%                          | 14.6%                         |
| <b>District's Deficit Spending Standard Percentage Levels<br/>(Line 3 times 1/3):</b>   | <b>2.6%</b>                   | <b>5.1%</b>                    | <b>4.9%</b>                   |

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

| Fiscal Year                              | Net Change in<br>Unrestricted Fund Balance<br>(Form 01, Section E) | Total Unrestricted Expenditures<br>and Other Financing Uses<br>(Form 01, Objects 1000-7999) | Deficit Spending Level<br>(If Net Change in Unrestricted Fund<br>Balance is negative, else N/A) | Status  |
|--|--|---|---|---------|
| Third Prior Year (2016-17)               | (956,563.60)   | 11,569,651.34   | 8.3%  | Not Met |
| Second Prior Year (2017-18)              | 592,148.46   | 10,549,889.76   | N/A   | Met     |
| First Prior Year (2018-19)               | (349,432.00)   | 10,332,554.00   | 3.4%  | Met     |
| Budget Year (2019-20) (Information only) | (808,300.00)   | 10,463,943.00   |   |         |

**8C. Comparison of District Deficit Spending to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

**Explanation:**  
(required if NOT met)

**9. CRITERION: Fund Balance**

**STANDARD:** Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

| Percentage Level <sup>1</sup> | District ADA |     |         |  |
|-------------------------------|--------------|-----|---------|--|
| 1.7%                          | 0            | to  | 300     |  |
| 1.3%                          | 301          | to  | 1,000   |  |
| 1.0%                          | 1,001        | to  | 30,000  |  |
| 0.7%                          | 30,001       | to  | 400,000 |  |
| 0.3%                          | 400,001      | and | over    |  |

<sup>1</sup> Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

**9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

| Fiscal Year                              | Unrestricted General Fund Beginning Balance <sup>2</sup><br>(Form 01, Line F1e, Unrestricted Column) |                             | Beginning Fund Balance<br>Variance Level<br>(If overestimated, else N/A) | Status |
|--|--|-----------------------------|--|--------|
|  | Original Budget  | Estimated/Unaudited Actuals |  |        |
| Third Prior Year (2016-17)               | 3,809,591.00   | 4,270,949.01                | N/A  | Met    |
| Second Prior Year (2017-18)              | 3,314,385.00   | 3,314,385.41                | N/A  | Met    |
| First Prior Year (2018-19)               | 3,056,667.00   | 4,243,814.00                | N/A  | Met    |
| Budget Year (2019-20) (Information only) | 3,894,382.00   |                             |  |        |

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

| Percentage Level            | District ADA |     |         |
|-----------------------------|--------------|-----|---------|
| 5% or \$69,000 (greater of) | 0            | to  | 300     |
| 4% or \$69,000 (greater of) | 301          | to  | 1,000   |
| 3%                          | 1,001        | to  | 30,000  |
| 2%                          | 30,001       | to  | 400,000 |
| 1%                          | 400,001      | and | over    |

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.<br>Subsequent Years, Form MYP, Line F2, if available.) | 892                      | 896                              | 891                              |
| <b>District's Reserve Standard Percentage Level:</b>   | <b>4%</b>                | <b>4%</b>                        | <b>4%</b>                        |

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

**DATA ENTRY:** For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s): \_\_\_\_\_

|   | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|--------------------------|----------------------------------|----------------------------------|
| b. Special Education Pass-through Funds<br>(Fund 10, resources 3300-3499 and 6500-6540,<br>objects 7211-7213 and 7221-7223) | 0.00                     |                                  |                                  |

**10B. Calculating the District's Reserve Standard**

**DATA ENTRY:** If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

|   | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|--------------------------|----------------------------------|----------------------------------|
| 1. Expenditures and Other Financing Uses<br>(Fund 01, objects 1000-7999) (Form MYP, Line B11)       | 13,747,351.00            | 12,793,644.00                    | 12,568,013.00                    |
| 2. Plus: Special Education Pass-through<br>(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No) |                          |                                  |                                  |
| 3. Total Expenditures and Other Financing Uses<br>(Line B1 plus Line B2)                            | 13,747,351.00            | 12,793,644.00                    | 12,568,013.00                    |
| 4. Reserve Standard Percentage Level  | 4%                       | 4%                               | 4%                               |
| 5. Reserve Standard - by Percent<br>(Line B3 times Line B4)   | 549,894.04               | 511,745.76                       | 502,720.52                       |
| 6. Reserve Standard - by Amount<br>(\$69,000 for districts with 0 to 1,000 ADA, else 0)             | 69,000.00                | 69,000.00                        | 69,000.00                        |
| 7. <b>District's Reserve Standard<br/>(Greater of Line B5 or Line B6)</b>                           | <b>549,894.04</b>        | <b>511,745.76</b>                | <b>502,720.52</b>                |

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.  
All other data are extracted or calculated.

| Reserve Amounts<br>(Unrestricted resources 0000-1999 except Line 4):   | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| 1. General Fund - Stabilization Arrangements<br>(Fund 01, Object 9750) (Form MYP, Line E1a)  | 0.00                     |                                  |                                  |
| 2. General Fund - Reserve for Economic Uncertainties<br>(Fund 01, Object 9789) (Form MYP, Line E1b)  | 549,894.00               | 511,746.00                       | 502,721.00                       |
| 3. General Fund - Unassigned/Unappropriated Amount<br>(Fund 01, Object 9790) (Form MYP, Line E1c)  | 885,294.00               | 914,409.00                       | 1,011,539.00                     |
| 4. General Fund - Negative Ending Balances in Restricted Resources<br>(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)<br>(Form MYP, Line E1d) | 0.00                     |                                  |                                  |
| 5. Special Reserve Fund - Stabilization Arrangements<br>(Fund 17, Object 9750) (Form MYP, Line E2a)  | 0.00                     |                                  |                                  |
| 6. Special Reserve Fund - Reserve for Economic Uncertainties<br>(Fund 17, Object 9789) (Form MYP, Line E2b)  | 0.00                     |                                  |                                  |
| 7. Special Reserve Fund - Unassigned/Unappropriated Amount<br>(Fund 17, Object 9790) (Form MYP, Line E2c)  | 0.00                     |                                  |                                  |
| 8. District's Budgeted Reserve Amount<br>(Lines C1 thru C7)  | 1,435,188.00             | 1,426,155.00                     | 1,514,260.00                     |
| 9. District's Budgeted Reserve Percentage (Information only)<br>(Line 8 divided by Section 10B, Line 3)  | 10.44%                   | 11.15%                           | 12.05%                           |
| <b>District's Reserve Standard<br/>(Section 10B, Line 7):</b>  | <b>549,894.04</b>        | <b>511,745.76</b>                | <b>502,720.52</b>                |
| Status:  | Met                      | Met                              | Met                              |

**10D. Comparison of District Reserve Amount to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%  
or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

| Description / Fiscal Year   | Projection     | Amount of Change | Percent Change | Status  |
|---|----------------|------------------|----------------|---------|
| <b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b> |                |                  |                |         |
| First Prior Year (2018-19)  | (1,921,666.00) |                  |                |         |
| Budget Year (2019-20)   | (1,746,435.00) | (175,231.00)     | -9.1%          | Met     |
| 1st Subsequent Year (2020-21)   | (1,572,756.00) | (173,679.00)     | -9.9%          | Met     |
| 2nd Subsequent Year (2021-22)   | (1,541,386.00) | (31,370.00)      | -2.0%          | Met     |
| <b>1b. Transfers In, General Fund *</b>   |                |                  |                |         |
| First Prior Year (2018-19)  | 478,200.00     |                  |                |         |
| Budget Year (2019-20)   | 675,000.00     | 196,800.00       | 41.2%          | Not Met |
| 1st Subsequent Year (2020-21)   | 400,000.00     | (275,000.00)     | -40.7%         | Not Met |
| 2nd Subsequent Year (2021-22)   | 100,000.00     | (300,000.00)     | -75.0%         | Not Met |
| <b>1c. Transfers Out, General Fund *</b>  |                |                  |                |         |
| First Prior Year (2018-19)  | 478,200.00     |                  |                |         |
| Budget Year (2019-20)   | 675,000.00     | 196,800.00       | 41.2%          | Not Met |
| 1st Subsequent Year (2020-21)   | 400,000.00     | (275,000.00)     | -40.7%         | Not Met |
| 2nd Subsequent Year (2021-22)   | 100,000.00     | (300,000.00)     | -75.0%         | Not Met |

1d. **Impact of Capital Projects**  
Do you have any capital projects that may impact the general fund operational budget? Yes

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

Transfers into the General Fund are transfers between Fund 01 and Funds 04 and 05 which all roll up into Fund 01. There are corresponding transfers out.



- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

Transfers into the General Fund are transfers between Fund 01 and Funds 04 and 05 which all roll up into Fund 01. There are corresponding transfers in.

- 1d. YES - Capital projects exist that may impact the general fund operational budget. Identify each project, including a description of the project, estimated completion date, original project budget, original source of funding, and estimated fiscal impact on the general fund.

**Project Information:**  
(required if YES)

Completion of Prop 39 project and Energy Efficiency Projects will commence summer of 2019 and will be completed by June 2020.

The project budget is \$1,304,258; \$71,712 will come from Prop 39 funds, \$500,000 will come from Fund 25, and \$732,546 will come from Fund 01 unrestricted fund balance. The amount of this project funded from Fund 01 is budgeted for the 19-2020 year.

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?  
(If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

| Type of Commitment            | # of Years Remaining | SACS Fund and Object Codes Used For: |                             | Principal Balance as of July 1, 2019 |
|-------------------------------|----------------------|--------------------------------------|-----------------------------|--------------------------------------|
|                               |                      | Funding Sources (Revenues)           | Debt Service (Expenditures) |                                      |
| Capital Leases                |                      |                                      |                             |                                      |
| Certificates of Participation |                      |                                      |                             |                                      |
| General Obligation Bonds      | 17                   | 50 - 8000                            | 50 -7400                    | 19,000,000                           |
| Supp Early Retirement Program |                      |                                      |                             |                                      |
| State School Building Loans   |                      |                                      |                             |                                      |
| Compensated Absences          |                      |                                      |                             |                                      |

Other Long-term Commitments (do not include OPEB):

| Type of Commitment | # of Years Remaining | Funding Sources (Revenues) | Debt Service (Expenditures) | Principal Balance as of July 1, 2019 |
|--------------------|----------------------|----------------------------|-----------------------------|--------------------------------------|
|                    |                      |                            |                             |                                      |
|                    |                      |                            |                             |                                      |
|                    |                      |                            |                             |                                      |
|                    |                      |                            |                             |                                      |
| <b>TOTAL:</b>      |                      |                            |                             | 19,000,000                           |

| Type of Commitment (continued) | Prior Year (2018-19) Annual Payment (P & I) | Budget Year (2019-20) Annual Payment (P & I) | 1st Subsequent Year (2020-21) Annual Payment (P & I) | 2nd Subsequent Year (2021-22) Annual Payment (P & I) |
|--------------------------------|---|--|--|--|
| Capital Leases                 |   |  |  |  |
| Certificates of Participation  |   |  |  |  |
| General Obligation Bonds       | 503,150                                     | 503,150                                      | 503,150  | 503,150  |
| Supp Early Retirement Program  |   |  |  |  |
| State School Building Loans    |   |  |  |  |
| Compensated Absences           |   |  |  |  |

Other Long-term Commitments (continued):

| Type of Commitment   | Prior Year (2018-19) Annual Payment (P & I) | Budget Year (2019-20) Annual Payment (P & I) | 1st Subsequent Year (2020-21) Annual Payment (P & I) | 2nd Subsequent Year (2021-22) Annual Payment (P & I) |
|--|---|--|--|--|
|  |   |  |  |  |
|  |   |  |  |  |
|  |   |  |  |  |
|  |   |  |  |  |
| <b>Total Annual Payments:</b>  | 503,150                                     | 503,150                                      | 503,150  | 503,150  |
| <b>Has total annual payment increased over prior year (2018-19)?</b> |   | No   | No   | No   |

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

---

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

- 2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:  
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Employees must have worked in the District for the prior 14 consecutive years to participate in the District's retiree health benefit program. The District provides the amount of the premium, or cap, at the time of retirement for a single person only until the age of 65. The retiree pays any difference between what the District provides and the premium. The amount the District provides is a percentage based on the age of the employee at retirement. The percentage ranges from 75% to 100%.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

|  | Self-Insurance Fund | Governmental Fund |
|--|---------------------|-------------------|
|  | 620,333             |                   |

4. OPEB Liabilities

|  |              |
|--|--------------|
| a. Total OPEB liability  | 1,177,930.00 |
| b. OPEB plan(s) fiduciary net position (if applicable)                                 | 0.00         |
| c. Total/Net OPEB liability (Line 4a minus Line 4b)                                    | 1,177,930.00 |
| d. Is total OPEB liability based on the district's estimate or an actuarial valuation? | Actuarial    |
| e. If based on an actuarial valuation, indicate the date of the OPEB valuation         | Sep 17, 2018 |

Data must be entered.

5. OPEB Contributions

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method     |                          |                                  |                                  |
| b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752) | 54,584.00                | 54,584.00                        | 54,584.00                        |
| c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)  | 105,797.00               | 105,797.00                       | 105,797.00                       |
| d. Number of retirees receiving OPEB benefits  | 9                        | 4                                | 4                                |

**S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

|    |
|----|
| No |
|----|

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

|  |
|--|
|  |
|--|

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs

|  |
|--|
|  |
|  |

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
b. Amount contributed (funded) for self-insurance programs

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
|  |                          |                                  |                                  |
|  |                          |                                  |                                  |

**S8. Status of Labor Agreements**

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|  | Prior Year (2nd Interim)<br>(2018-19) | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of certificated (non-management) full-time-equivalent (FTE) positions | 49.0                                  | 49.0                     | 49.0                             | 49.0                             |

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

There have been no finalized agreements for the budget years.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

No

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2019-20)

1st Subsequent Year  
(2020-21)

2nd Subsequent Year  
(2021-22)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

**One Year Agreement**

Total cost of salary settlement

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

% change in salary schedule from prior year  
or

|  |
|--|
|  |
|--|

**Multiyear Agreement**

Total cost of salary settlement

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

Identify the source of funding that will be used to support multiyear salary commitments:

**Negotiations Not Settled**

6. Cost of a one percent increase in salary and statutory benefits

|        |
|--------|
| 48,000 |
|--------|

7. Amount included for any tentative salary schedule increases

| Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--------------------------|----------------------------------|----------------------------------|
| 0                        | 0                                | 0                                |

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

| Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 679,445                  | 742,597                          | 805,198                          |
| 82.3%                    | 78.0%                            | 72.6%                            |
| 5.0%                     | 5.0%                             | 5.0%                             |

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

|    |  |  |
|----|--|--|
| No |  |  |
|----|--|--|

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

| Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 56,000                   | 56,000                           | 56,000                           |
| 1.1%                     | 1.1%                             | 1.1%                             |

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

| Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| Yes                      | Yes                              | Yes                              |

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|   | Prior Year (2nd Interim)<br>(2018-19) | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of classified (non-management) FTE positions | 43.0                                  | 42.2                     | 42.2                             | 42.2                             |

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:  End Date:

5. Salary settlement:

|   | Budget Year<br>(2019-20)                  | 1st Subsequent Year<br>(2020-21)          | 2nd Subsequent Year<br>(2021-22)          |
|---|---|---|---|
| Is the cost of salary settlement included in the budget and multiyear projections (MYPs)? | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> |
| <b>One Year Agreement</b>   |   |   |   |
| Total cost of salary settlement   | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> |
| % change in salary schedule from prior year<br>or   | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> |
| <b>Multiyear Agreement</b>  |   |   |   |
| Total cost of salary settlement   | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> |
| % change in salary schedule from prior year<br>(may enter text, such as "Reopener")       | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> | <input style="width: 100%;" type="text"/> |

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

16,000

7. Amount included for any tentative salary schedule increases

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
|  | 0                        | 0                                | 0                                |



**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

| Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 222,528                  | 249,776                          | 268,844                          |
| 95.9%                    | 87.1%                            | 83.8%                            |
| 5.0%                     | 5.0%                             | 5.0%                             |

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

|    |  |  |
|----|--|--|
| No |  |  |
|----|--|--|

**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

| Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| 18,700                   | 18,700                           | 18,700                           |
| 1.1%                     | 1.1%                             | 1.1%                             |

**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

| Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--------------------------|----------------------------------|----------------------------------|
| Yes                      | Yes                              | Yes                              |
| Yes                      | Yes                              | Yes                              |

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

|  | Prior Year (2nd Interim)<br>(2018-19) | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|---------------------------------------|--------------------------|----------------------------------|----------------------------------|
| Number of management, supervisor, and confidential FTE positions | 9.3                                   | 9.4                      | 9.4                              | 9.4                              |

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| Total cost of salary settlement  |                          |                                  |                                  |
| % change in salary schedule from prior year (may enter text, such as "Reopener") |                          |                                  |                                  |

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

14,000

4. Amount included for any tentative salary schedule increases

|   | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|--------------------------|----------------------------------|----------------------------------|
| Amount included for any tentative salary schedule increases | 0                        | 0                                | 0                                |

**Management/Supervisor/Confidential Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

|   | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|---|--------------------------|----------------------------------|----------------------------------|
| Are costs of H&W benefit changes included in the budget and MYPs? | Yes                      | Yes                              | Yes                              |
| Total cost of H&W benefits  | 131,391                  | 130,397                          | 142,478                          |
| Percent of H&W cost paid by employer                              | 85.6%                    | 86.2%                            | 86.8%                            |
| Percent projected change in H&W cost over prior year              | 5.0%                     | 5.0%                             | 5.0%                             |

**Management/Supervisor/Confidential Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| Are step & column adjustments included in the budget and MYPs? | Yes                      | Yes                              | Yes                              |
| Cost of step and column adjustments                            | 13,200                   | 13,200                           | 13,200                           |
| Percent change in step & column over prior year                | 1.1%                     | 1.1%                             | 1.1%                             |

**Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

|  | Budget Year<br>(2019-20) | 1st Subsequent Year<br>(2020-21) | 2nd Subsequent Year<br>(2021-22) |
|--|--------------------------|----------------------------------|----------------------------------|
| Are costs of other benefits included in the budget and MYPs? | Yes                      | Yes                              | Yes                              |
| Total cost of other benefits                                 | 1,800                    | 1,800                            | 1,800                            |
| Percent change in cost of other benefits over prior year     | 0.0%                     | 0.0%                             | 0.0%                             |

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

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**ADDITIONAL FISCAL INDICATORS**

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The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
  
- A2. Is the system of personnel position control independent from the payroll system?
  
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)
  
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
  
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
  
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
  
- A7. Is the district's financial system independent of the county office system?
  
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
  
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:  
(optional)

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**End of School District Budget Criteria and Standards Review**

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SACS2019 Financial Reporting Software - 2019.1.0  
6/13/2019 2:09:10 PM

49-70870-0000000

July 1 Budget  
2019-20 Budget  
Technical Review Checks

Piner-Olivet Union Elementary

Sonoma County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

## IMPORT CHECKS

## GENERAL LEDGER CHECKS

## SUPPLEMENTAL CHECKS

### EXPORT CHECKS

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)

EXCEPTION

Explanation: District will provide it's own MYP.

Checks Completed.

## Acronyms

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|          |  |
|----------|--|
| AB       | Assembly Bill  |
| ACA      | Assembly Concurrent Amendment                                      |
| ACR      | Assembly Concurrent Resolution                                     |
| ACSA     | Association of California School Administrators                    |
| ADA      | Average Daily Attendance   |
| AFSCME   | American Federation of State, County, and Municipal Employees      |
| AMO      | Annual Measurable Objective  |
| AP       | Advanced Placement   |
| API      | Academic Performance Index   |
| ARRA     | American Recovery and Reinvestment Act                             |
| ASES     | After School Education and Safety Program                          |
| AU       | Administrative Unit of a SELPA                                     |
| AYP      | Adequate Yearly Progress   |
| BCLAD    | Bilingual, Crosscultural, Language, and Academic Development       |
| BRL      | Base Revenue Limit   |
| BTSA     | Beginning Teacher Support and Assessment                           |
| CAHSEE   | California High School Exit Examination                            |
| CALPADS  | California Longitudinal Pupil Achievement Data System              |
| CalTIDES | California Longitudinal Teacher Integrated Data Education System   |
| CalWORKs | California Work Opportunity and Responsibility to Kids             |
| CAPA     | California Alternate Performance Assessment                        |
| CASBO    | California Association of School Business Officials                |
| CASH     | Coalition for Adequate School Housing                              |
| CAT/6    | California Achievement Tests, Sixth Edition Survey                 |
| CBEDS    | California Basic Educational Data System                           |
| CBEST    | California Basic Education Skills Test                             |
| CCSESA   | California County Superintendents Educational Services Association |
| CDE      | California Department of Education                                 |
| CELDT    | California English Language Development Test                       |
| CFT      | California Federation of Teachers                                  |
| CLAD     | Crosscultural, Language, and Academic Development                  |
| CMIS     | Compliance Monitoring, Interventions, and Sanctions                |
| CNIPS    | Child Nutrition Information Payment System                         |
| COE      | County Office of Education   |

|              |   |
|--------------|---|
| COLA .....   | Cost-of-Living Adjustment                           |
| CPI .....    | Consumer Price Index                                |
| CPR .....    | California Performance Review                       |
| CSAM .....   | California School Accounting Manual                 |
| CSBA .....   | California School Boards Association                |
| CSEA.....    | California School Employees Association             |
| CSET .....   | California Subject Examination for Teachers         |
| CSIS .....   | California School Information Studies               |
| CSR.....     | Class-Size Reduction or Comprehensive School Reform |
| CST .....    | California Standards Test                           |
| CSTP .....   | California Standards for the Teaching Profession    |
| CTA .....    | California Teachers Association                     |
| CTC .....    | Commission on Teacher Credentialing                 |
| DAIT .....   | District Assistance and Intervention Team           |
| DOF .....    | Department of Finance                               |
| DSA.....     | Division of the State Architect                     |
| EAAP.....    | Education Audit Appeals Panel                       |
| EIA .....    | Economic Impact Aid                                 |
| EL.....      | English Learner (replaces ELL, LEP)                 |
| ELA .....    | English Language Arts                               |
| ELAP .....   | English Language Acquisition Program                |
| ERAF.....    | Education Revenue Augmentation Fund                 |
| ESEA.....    | Elementary and Secondary Education Act              |
| ESL.....     | English as a Second Language                        |
| FCMAT .....  | Fiscal Crisis and Management Assistance Team        |
| F/RPM .....  | Free/Reduced-Price Meals                            |
| FTE.....     | Full-Time Equivalent                                |
| GAAP .....   | Generally Accepted Accounting Principles            |
| GASB .....   | Governmental Accounting Standards Board             |
| GATE.....    | Gifted and Talented Education                       |
| GO.....      | General Obligation (Bond)                           |
| GPA.....     | Governor's Performance Award Program                |
| HOUSSE ..... | High Objective Uniform State Standard of Evaluation |
| HPSGP .....  | High Priority Schools Grant Program                 |
| HQT.....     | Highly Qualified Teacher                            |
| HRA.....     | Health Reimbursement Arrangement                    |

|             |   |
|-------------|---|
| HSA.....    | Health Savings Account  |
| IASA.....   | Improving America’s Schools Act   |
| IDEA.....   | Individuals with Disabilities Education Act   |
| IEP.....    | Individualized Education Program  |
| II/USP..... | Immediate Intervention/Underperforming Schools Program  |
| IMFRP.....  | Instructional Materials Funding Realignment Program   |
| JPA.....    | Joint Powers Agreement or Joint Powers Authority  |
| LAIF.....   | Local Agency Investment Fund  |
| LAO.....    | Legislative Analyst’s Office  |
| LCI.....    | Licensed Children’s Institution (often used as a generic term to also encompass foster family homes and residential medical facilities) |
| LEA.....    | Local Educational Agency  |
| LEP.....    | Limited English Proficient  |
| MEP.....    | Migrant Education Program   |
| MTYRE.....  | Multi-Track Year-Round Education  |
| NAEP.....   | National Assessment of Educational Progress   |
| NCES.....   | National Center for Education Statistics  |
| NCLB.....   | No Child Left Behind  |
| NPS/A.....  | Nonpublic School/Agency   |
| OMB.....    | Office of Management and Budget   |
| OPEB.....   | Other Postemployment Benefits   |
| OPSC.....   | Office of Public School Construction  |
| OSE.....    | Office of the Secretary for Education   |
| P-1.....    | First Principal (Apportionment)   |
| P-2.....    | Second Principal (Apportionment)  |
| PAR.....    | Peer Assistance and Review  |
| PERB.....   | Public Employment Relations Board   |
| PERS.....   | Public Employees Retirement System  |
| PI.....     | Program Improvement   |
| PL.....     | Public Law (federal law)  |
| PMIA.....   | Pooled Money Investment Account   |
| PMIB.....   | Pooled Money Investment Board   |
| PSAA.....   | Public Schools Accountability Act   |
| PTA.....    | Parent Teachers Association   |
| QEIA.....   | Quality Education Investment Act  |
| QZAB.....   | Quality Zone Academy Bond   |
| RDA.....    | Redevelopment Agency  |



ROC/P ..... Regional Occupational Center/Program  
 RTTT ..... Race to the Top  
 S4 ..... Statewide System of School Support  
 SAB ..... State Allocation Board  
 SACS ..... Standardized Account Code Structure  
 SAIT ..... School Assistance and Intervention Team  
 SARB ..... School Attendance Review Board  
 SARC ..... School Accountability Report Card  
 SAT-9 ..... Stanford Achievement Test, Ninth Edition, Form T  
 SB ..... Senate Bill  
 SBE ..... State Board of Education  
 SCA ..... Senate Constitutional Amendment  
 SCO ..... State Controller's Office  
 SCR ..... Senate Constitutional Resolution  
 SEA ..... State Education Agency  
 SED ..... Severely Emotionally Disturbed  
 SEIU ..... Service Employees International Union  
 SELPA ..... Special Education Local Plan Area  
 SES ..... Socioeconomic Status  
 SFID ..... School Facility Improvement District  
 SFSD ..... School Fiscal Services Division of CDE  
 SFSF ..... State Fiscal Stabilization Fund  
 SIG ..... School Improvement Grant  
 SIP ..... School Improvement Program  
 SLIBG ..... School and Library Improvement Block Grant  
 SPI ..... Superintendent of Public Instruction  
 SSI/SSP ..... Supplement Security Income/State Supplementary Payment  
 STAR ..... Standardized Testing and Reporting  
 STRS ..... State Teachers Retirement System  
 SWP ..... Schoolwide Program  
 TANF ..... Temporary Assistance for Needy Families  
 TAP ..... Teaching as a Priority  
 TAS ..... Targeted Assistance School  
 TRANS ..... Tax and Revenue Anticipation Notes

**PINER-OLIVET UNION SCHOOL DISTRICT**  
**3450 COFFEY LANE**  
**SANTA ROSA, CA 95403**  
**REGULAR MEETING – GOVERNING BOARD MINUTES**  
**JUNE 5, 2019**

**1. CALL TO ORDER**

The regular meeting of the Governing Board of the Piner-Olivet Union School District was called to order at 5:30 p.m., Wednesday, June 5, 2019, in Room 24 at Schaefer Elementary School. President, Cindy Pryor, presided.

**2. ROLL CALL**

*Governing Board*

Cindy Pryor, President PRESENT  
Mardi Hinton, Vice-President PRESENT  
Mindy Mohr, Clerk ABSENT  
Janae Franicevic, Member PRESENT  
John Way, Member ABSENT

*Staff*

Carmen Diaz-French, Superintendent and  
Secretary to the Board  
Felicia Koha, Chief Business Official  
Becky Leffew, Interim Chief Business Official – Closed  
Session Only  
Cathy Manno, Executive Secretary  
Susan Donner, Principal

**3. PUBLIC COMMENT ON CLOSED SESSION AGENDA**

Ms. Pryor announced that items to be discussed in Closed Session were issues regarding personnel, and collective bargaining. There were no comments on the Closed Session agenda.

**4. ADJOURNMENT TO CLOSED SESSION**

The meeting adjourned to closed session at 5:31 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: School Psychologist, Principal, Director @ 50%, Teacher

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 representing employees: Confidential, Supervisory, Administrative Staff

**6. RECONVENE TO PUBLIC MEETING**

The meeting reconvened to Open Session at 7:00 p.m.

**7. REPORT OF CLOSED SESSION ACTION, IF ANY**

Ms. Pryor commented that during Closed Session, the Board took action on negotiations.

**8. FLAG SALUTE**

**9. AGENDA MODIFICATIONS**

There was none.

**10. COMMUNICATIONS, PETITIONS AND DELEGATIONS**

There were none

**11. COMMENTS FROM THE GOVERNING BOARD**

Ms. Franicevic commented that she had attended the promotion ceremonies at each of the school sites and enjoyed the student speeches.

Ms. Hinton commented on the 75<sup>th</sup> Anniversary of D-Day and the Battle of Normandy and wished everyone a restful summer.

**12. RECOGNITION OF EXCELLENCE**

There was none.

**13. SUPERINTENDENT'S REPORT**

13.1 Announcements

Ms. Diaz-French commented that the administrative team has been planning and preparing for the upcoming year.

13.2 Curriculum

Ms. Diaz-French commented on the recent Bridges Math training.

13.3 Maintenance, Grounds and Operations

There was none.

13.4 Enrollment

There was none.

**14. ASSOCIATION REPORTS**

14.1 POEA

Ms. Zavala thanked the Board for all that they did throughout the year. She presented the WHO award to April Nichols.

14.2 POCA

There was no report.

**15. BOARD POLICIES**

Review and Approval of BP 6151 Class Size and BP 6152 Class Assignment

Board Policies 6151 Class Size and 6152 Class Assignment were approved as presented on the motion of Ms. Hinton, and seconded by Ms. Franicevic, all aye.

**16. DISCUSSION/INFORMATION ITEMS**

There were none

**17. ACTION ITEMS**

17.1 Approval of the Syserco Contract Addendum to Continue Prop 39 and Other Funded Energy Conservation Project

Mr. Johnson from Syserco gave highlights of the Syserco Contract Addendum and description of work to be completed. Ms. Koha commented that she would like to use funds from the Capital Facilities Fund and the General Fund to finance the projects. The Syserco Contract Addendum to Continue Prop 39 and other Funded Energy Conservation Project was approved as presented by Ms. Hinton, and seconded by Ms. Franicevic, all aye.

17.2 Public Hearing on 2019-2020 Local Control Accountability Plan (LCAP) for the Piner-Olivet Union School District

Ms. Pryor opened the Public Hearing regarding this LCAP. There were no comments or questions. Ms. Pryor Closed Public hearing.

17.3 Public Hearing on 2019-2020 Local Control Accountability Plan (LCAP) for Olivet Elementary Charter School

Ms. Pryor opened the Public Hearing regarding this LCAP. There were no comments or questions. Ms. Pryor Closed Public Hearing

17.4 Public Hearing on 2019-2020 Local Control Accountability Plan (LCAP) for Schaefer Charter School

Ms. Pryor opened the Public Hearing regarding this LCAP. There were no comments or questions. Ms. Pryor Closed Public

17.5 Public Hearing on 2019-2020 Local Control Accountability Plan (LCAP) for Northwest Prep Charter School

Ms. Pryor opened the Public Hearing regarding this LCAP. There were no comments or questions. Ms. Pryor Closed Public Hearing

17.6 Public Hearing on 2019-2020 Local Control Accountability Plan (LCAP) for the Piner-Olivet Charter School  
Ms. Pryor opened the Public Hearing regarding this LCAP. There were no comments or questions. Ms. Pryor Closed Public Hearing

17.7 Public Hearing on 2019-2020 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 Assigned and Unassigned Fund Balances

Ms. Koha reviewed the budget highlights.

Ms. Pryor opened the Public Hearing on the 2019-2020 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 Assigned and Unassigned Fund Balances. Ms. Donner asked if POCS enrolled 10 more students what that would do to their budget. Ms. Pryor Closed Public Hearing.

17.8 Approval of Resolution #523, Declaring Indefinite Salaries for 2019-2020

Resolution #523 declaring indefinite salaries for 2019-2020 was approved as presented on the motion of Ms. Hinton seconded by Ms. Franicevic, all aye

17.9 Approval of 2019-2020 Staffing Standards

Ms. Diaz-French commented that the Staffing Standard Guidelines for 2019-2020 includes one revision as compared to prior years. The proposed revision would provide an increase of .10 FTE for the Director of Innovative Learning. The 2019-2020 Staffing Standards were approved as presented on the motion of Ms. Franicevic, seconded by Ms. Hinton, all aye.

17.10 Public Hearing and Ratification of Closed Session Action Regarding 2018-2019 Contract Agreements between the District and the Piner-Olivet Classified Association (POCA)

Ms. Koha commented that the AB1200 Disclosure had been included in the Board packet. Ms. Pryor opened the Public Hearing. There were no comments. Ms. Pryor closed the Public Hearing. Ms. Hinton moved to ratify Closed Session action approving the following 2018-2019 contract agreements between the District and POCA. Article 26- Wages- no language changes in contract. All POCA unit members shall receive an on-schedule 3.75% salary increase retroactive to July 1, 2018. All POCA unit members who were employed by the District for a minimum of two (2) months during the 2018-2019 fiscal year shall receive an off-schedule \$2,000 salary adjustment retroactive to July 1, 2018. Article 26- Wages-Outreach Worker Range changed from Range 13 to Range 14 effective July 1, 2019. Article 26- Wages-Specialized Assistant II Range changed from Range 14 to Range 15 effective July 1, 2019. Article 26 Wages- The parties agree to review job descriptions and salaries of comparison district during summer, 2019. Article 5- Benefits- Health Benefit Cap increased from \$730 to \$800 for single coverage, from \$830 to \$950 for double coverage and from \$930 to \$1,100 for family coverage effective October 1, 2019. Article 5- Benefits – Item 5.5.1- Summertime- Change language to “Health benefits shall continue as stated for all full-time and part-time classified unit members. Part-time unit members shall receive the following dental, vision and life benefits.” Item 5.5.1.1 – delete language. Item 5.5.1.2 – change number to 5.5.1.1. Item 5.5.1.3 – change number to 5.5.1.2 Articles 5 & 26 If the agreements with any other bargaining unit exceed the amounts agreed to with POCA, the District agrees to increase the amounts for POCA to equal those of the other bargaining unit. (Me too) and seconded by Ms. Franicevic, all aye.

17.11 Public Hearing and Ratification of Closed Session Action Regarding 2018-2019 Contract Agreements between the District and the Piner-Olivet Educators’ Association (POEA)

Ms. Koha commented that the AB1200 Disclosure had been included in the Board packet. Ms. Pryor opened the Public Hearing. There were no comments. Ms. Pryor closed the Public Hearing. Ms. Hinton moved to ratify Closed Session action approving the following 2018-2019 contract agreements Between the District and POEA, Salary - \$3,000 On-Schedule- Retroactive to July 1, 2018. Salary - \$2,000 Off-Schedule per unit member, not allocated based on FTE. Health Caps – Effective 10/1/19 \$800 for Single, \$950 for Double, \$1,100 for Family as noted in Article XIII – Benefits. TIC Stipend- Increase from \$1,000 to \$1,500 – Retroactive to July 1, 2018. Masters Stipend- Increase from \$750 to \$1,100 – Retroactive to July 1, 2018. Doctorate Stipend- Increase from \$1,000 to \$1,100 – Retroactive to July 1, 2018. Sub plans when attending District required trainings- \$50 per District required training with submission of approved timesheet to District Office- Effective July 1, 2019. Teachers who take students when a class has to be split due to a substitute position not being filled- \$50 per teacher with submission of approved timesheet to District Office- Effective July 1, 2019. Substitute pay for teachers in a job share or in the Willie Brown Program – Increase from \$150 to \$165 per day- Effective July 1, 2019. Article IV – Association Rights–Revised language in Section 2: Payroll Deductions-Dues Deduction to remove “Agency Fee” language. Section 6 (c): New Employee Orientation – New Hire Information Packet, language added stating POEA will provide the District copies of completed membership applications within ten (10) days of receipt of signed form. MOU- Teaching Hours – NWP 2017-2018, 2018-2019, 2019-2020. MOU Teaching Hours–POCS 2018-2019, 2019-2020. MOU Kindergarten and TK Teacher Workday 2019-2020. MOU-Shortened Wednesdays 2019-2020. MOU–Teaching Hours – Support for Grade 4-6 Teachers 2019-2020. Article VIII –Class Size: Withdrawn by POEA- May 13, 2019. Article VI – Teaching Hours: Withdrawn by POEA- May 13, 2019. and seconded by Ms. Franicevic, all aye.

17.12 Approval of the 2018-2019 Compensation Agreements for Piner-Olivet Union School District Confidential, Supervisory and Management Staff

The 2018-2019 Compensation Agreements for Piner-Olivet USD Confidential, Supervisory and Management Staff was approved as follows 3.75 Salary Adjustment on schedule retroactive to July 1, 2018. \$2,000 Salary Adjustment off schedule per employee. Health benefit caps adjusted to \$800 for single, \$950 for double and \$1,100 for family effective 10/1/19. on the motion of Ms. Hinton, and seconded by Ms. Franicevic, all aye.

17.13 Consideration of Approval of Compensation Adjustment for District Superintendent

The Board of Trustees will review, discuss and consider approval of a 3.75% on-schedule salary increase for 2018-2019, a \$2,000 off-schedule salary payment for 2018-2019 and health benefit cap increase for 2019-2020 for the District Superintendent was approved as presented on the motion of Ms. Hinton, and seconded by Ms. Franicevic, all aye.

**18. CONSENT ITEMS**

The following consent items were approved on the motion of Ms. Hinton, seconded by Ms. Franicevic, all aye.

- 18.1 The minutes of the special Board meeting of May 15, 2019,
- 18.2 The minutes of the regular Board meeting of May 15, 2019,
- 18.3 The Personnel Action Report
- 18.4 The vendor warrants,
- 18.5 The routine budget updates,
- 18.6 The swimming field trip for POCS 7<sup>th</sup> & 8<sup>th</sup> grades field trip to Wikiup Tennis & Swim Club – September 6, 2019,
- 18.7 The service contract between POUSD and The Salvation Army Tutoring & Mentoring Program (TAM) from September 10, 2019 through May 21, 2020,
- 18.8 The contract agreement between Olivet Elementary Charter School and Seeds of Awareness to provide counseling services for the 2019-2020 school year, and
- 18.9 The MOU between Sonoma County Library and POUSD for the Student Onecard Initiative.

**19. ROUND TABLE COMMENTS FROM THE GOVERNING BOARD**

There were none

**20. DATES AND FUTURE AGENDA ITEMS**

- 20.1 Next Special Board Meeting June 19, 2019
- 20.2 Next Regular Board Meeting August 7, 2019

**21. PUBLIC COMMENT ON CLOSED SESSION AGENDA**

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 7:55 p.m.

Respectfully submitted,

Carmen Diaz-French  
Secretary to the Board

APPROVED:

**2017-18 Title II, Part A Fiscal Year Expenditure Report, 24 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2017 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |         |
|--------------------------------------|---------|
| 2017-18 Title II, Part A entitlement | \$2,850 |
|--------------------------------------|---------|

**Professional Development Expenditures**

|   |         |
|---|---------|
| Professional development for teachers           | \$2,850 |
| Professional development for administrators     |         |
| All other professional development expenditures |         |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |         |
|---|---------|
| Class size reduction                              |         |
| Administrative and indirect costs                 |         |
| Total funds transferred out of Title II, Part A   |         |
| Equitable services for nonprofit private schools  |         |
| All other allowable expenditures and encumbrances |         |
| Total expenditures and encumbrances               | \$2,850 |
| 2017-18 Unspent funds                             | \$0     |

**\*\*\*Warning\*\*\***

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**2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |         |
|--------------------------------------|---------|
| 2018-19 Title II, Part A entitlement | \$3,244 |
| Transferred-in amount                | \$0     |
| Transferred-out amount               | \$0     |
| 2018-19 Total allocation             | \$3,244 |

**Professional Development Expenditures**

|   |         |
|---|---------|
| Professional development for teachers           | \$3,096 |
| Professional development for administrators     |         |
| All other professional development expenditures |         |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |         |
|---|---------|
| Class size reduction                              |         |
| Administrative and indirect costs                 |         |
| Equitable services for nonprofit private schools  |         |
| All other allowable expenditures and encumbrances |         |
| Total expenditures and encumbrances               | \$3,096 |
| 2018-19 Unspent funds                             | \$148   |

**\*\*\*Warning\*\*\***

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**2018-19 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

**Homeless Education Certification**

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths
  
2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
  - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
  - b) Includes a dispute resolution process;
  - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;
  
3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

**Homeless Liaison Contact Information**

|  |                               |
|--|-------------------------------|
| Homeless liaison first name  | Christy                       |
| Homeless liaison last name   | Riddell                       |
| Homeless liaison title   | Director of Special Education |
| Homeless liaison email address<br>(Format: abc@xyz.zyx)  | criddel@pousd.org             |
| Homeless liaison telephone number<br>(Format: 999-999-9999)  | 707-522-3000                  |
| Homeless liaison telephone extension   |                               |
| Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education<br>(Format: 0.00) | 0.00                          |

**Homeless Liaison Training Information**

**\*\*\*Warning\*\*\***

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**2018-19 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

|  |     |
|--|-----|
| Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years | Yes |
| Has the homeless liaison provided training to the following personnel:   |     |
| Principals and other school leaders  | No  |
| Attendance officers and registrars   | No  |
| Teachers and instructional assistants  | No  |
| School counselors  | No  |

**Homeless Education Policy and Requirements**

|  |            |
|--|------------|
| Does the LEA have a written homeless education policy  | Yes        |
| No policy comment  |            |
| Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters) |            |
| Date LEA's board approved the homeless education policy  | 09/21/2000 |
| Does the LEA meet the above federal requirements   | Yes        |
| Compliance comment   |            |
| Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters) |            |

**Title I, Part A Homeless Expenditures**

|  |  |
|--|--|
| 2018-19 Title I, Part A allocation   | \$20,159                                     |
| 2018-19 Title I, Part A direct or indirect services to homeless children reservation   | \$100  |
| Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children                  | \$0  |
| Homeless services provided<br>(Maximum 500 characters)   |  |
| No expenditures or encumbrances comment  | There are no homeless students at this time. |
| Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters) |  |

**\*\*\*Warning\*\*\***

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**2019-20 Certification of Assurances**

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca19assurancetoc.asp>.

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Consolidated Application Certification Statement**

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

|  |                    |
|--|--------------------|
| Authorized Representative's Full Name      | Carmen Diaz-French |
| Authorized Representative's Signature      |                    |
| Authorized Representative's Title          | Superintendent     |
| Authorized Representative's Signature Date | 05/22/2019         |

**\*\*\*Warning\*\*\***

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**2019-20 Protected Prayer Certification**

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

**CDE Program Contact:**

Franco Rozic, Title I Monitoring and Support Office, [frozic@cde.ca.gov](mailto:frozic@cde.ca.gov), 916-319-0269

**Protected Prayer Certification Statement**

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

|  |                    |
|--|--------------------|
| The authorized representative agrees to the above statement  | Yes                |
| Authorized Representative's Full Name  | Carmen Diaz-French |
| Authorized Representative's Title  | Superintendent     |
| Authorized Representative's Signature Date   | 06/03/2019         |
| Comment<br>If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters) |                    |

**\*\*\*Warning\*\*\***

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**2019-20 LCAP Federal Addendum Certification**

**CDE Program Contact:**

Local Agency Systems Support Office, [LCFF@cde.ca.gov](mailto:LCFF@cde.ca.gov), 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

|  |                           |
|--|---------------------------|
| <p><b>County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP</b></p> <p>Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.</p> |                           |
| <p><b>Charter Schools Enter the adoption date of the charter school LCAP</b></p>   | <p>06/14/2018</p>         |
| <p>Authorized Representative's Full Name</p>   | <p>Carmen Diaz-French</p> |
| <p>Authorized Representative's Title</p>   | <p>Superintendent</p>     |

**\*\*\*Warning\*\*\***

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**2019-20 Application for Funding**

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

|   |            |
|---|------------|
| Date of approval by local governing board | 06/19/2019 |
|---|------------|

**District English Learner Advisory Committee Review**

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

|   |   |
|---|---|
| DELAC representative's full name<br>(non-LEA employee)  | Brenda Murga                                    |
| DELAC review date   | 02/15/2019                                      |
| Meeting minutes web address<br>Please enter the web address of DELAC review meeting minutes (format <a href="http://SomeWebsiteName.xxx">http://SomeWebsiteName.xxx</a> ). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee. | <a href="http://pousd.org">http://pousd.org</a> |
| DELAC comment<br>If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)  |   |

**Application for Categorical Programs**

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

|   |     |
|---|-----|
| <b>Title I, Part A (Basic Grant)</b><br>ESSA Sec. 1111 et seq.<br>SACS 3010               | Yes |
| <b>Title II, Part A (Supporting Effective Instruction)</b><br>ESEA Sec. 2104<br>SACS 4035 | Yes |
| <b>Title III English Learner</b><br>ESEA Sec. 3102<br>SACS 4203                           | Yes |
| <b>Title III Immigrant</b><br>ESEA Sec. 3102<br>SACS 4201                                 | No  |

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

|  |     |
|--|-----|
| Title IV, Part A (Student Support)<br>ESSA Sec. 1112(b)<br>SACS 4127 | Yes |
|--|-----|

\*\*\*Warning\*\*\*

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**2019-20 Title III English Learner Student Program Subgrant Budget**

The purpose of this form is to provide a proposed budget for 2019-20 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

**CDE Program Contact:**

Geoffrey Ndirangu, Language Policy and Leadership Office, [gndirang@cde.ca.gov](mailto:gndirang@cde.ca.gov), 916-323-5831  
 Kevin Webb, Language Policy and Leadership Office, [kwebb@cde.ca.gov](mailto:kwebb@cde.ca.gov), 916-323-5838

**Estimated Entitlement Calculation**

|  |          |
|--|----------|
| Estimated English learner per student allocation | \$107.75 |
| Estimated English learner student count          | 14       |
| Estimated English learner entitlement amount     | \$1,509  |

**Note: \$10,000 minimum program eligibility criteria**

If the LEA's estimated entitlement amount is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

**Budget**

|  |         |
|--|---------|
| Professional development activities  | \$1,509 |
| Program and other authorized activities  | \$0     |
| English Proficiency and Academic Achievement   | \$0     |
| Parent, family, and community engagement   | \$0     |
| Direct administrative costs<br>(Amount cannot exceed 2% of the estimated entitlement)  | \$0     |
| Indirect costs<br>(LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs) | \$0     |
| Total budget   | \$1,509 |

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**2019-20 Substitute System for Time Accounting**

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

**CDE Program Contact:**

John Miles, Financial Accountability and Info Srv Office, [jmiles@cde.ca.gov](mailto:jmiles@cde.ca.gov), 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

|   |   |
|---|---|
| 2019-20 Request for authorization   | Yes   |
| LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system<br>(Maximum 500 characters) | There are no known deficiencies at this time. |

**\*\*\*Warning\*\*\***

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**2017-18 Title II, Part A Fiscal Year Expenditure Report, 24 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2017 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|   |          |
|---|----------|
| 2017-18 Title II, Part A entitlement                        | \$12,585 |
| <b>Professional Development Expenditures</b>                |          |
| Professional development for teachers                       | \$11,873 |
| Professional development for administrators                 |          |
| All other professional development expenditures             |          |
| <b>Recruitment, Training, and Retention Expenditures</b>    |          |
| Recruitment activities                                      |          |
| Training activities   |          |
| Retention activities  |          |
| All other recruitment, training, and retention expenditures |          |
| <b>Miscellaneous Expenditures</b>                           |          |
| Class size reduction  |          |
| Administrative and indirect costs                           | \$712    |
| Total funds transferred out of Title II, Part A             |          |
| Equitable services for nonprofit private schools            |          |
| All other allowable expenditures and encumbrances           |          |
| Total expenditures and encumbrances                         | \$12,585 |
| 2017-18 Unspent funds                                       | \$0      |

**\*\*\*Warning\*\*\***

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**2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |          |
|--------------------------------------|----------|
| 2018-19 Title II, Part A entitlement | \$14,883 |
| Transferred-in amount                | \$0      |
| Transferred-out amount               | \$0      |
| 2018-19 Total allocation             | \$14,883 |

**Professional Development Expenditures**

|   |          |
|---|----------|
| Professional development for teachers           | \$13,397 |
| Professional development for administrators     |          |
| All other professional development expenditures |          |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |          |
|---|----------|
| Class size reduction                              |          |
| Administrative and indirect costs                 | \$804    |
| Equitable services for nonprofit private schools  |          |
| All other allowable expenditures and encumbrances |          |
| Total expenditures and encumbrances               | \$14,201 |
| 2018-19 Unspent funds                             | \$682    |

**\*\*\*Warning\*\*\***

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### 2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

### Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths
  
2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
  - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
  - b) Includes a dispute resolution process;
  - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;
  
3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

### Homeless Liaison Contact Information

|  |                               |
|--|-------------------------------|
| Homeless liaison first name  | Christy                       |
| Homeless liaison last name   | Riddell                       |
| Homeless liaison title   | Director of Special Education |
| Homeless liaison email address<br>(Format: abc@xyz.zyx)  | criddel@pousd.org             |
| Homeless liaison telephone number<br>(Format: 999-999-9999)  | 707-522-3000                  |
| Homeless liaison telephone extension   |                               |
| Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education<br>(Format: 0.00) | 0.00                          |

### Homeless Liaison Training Information

**\*\*\*Warning\*\*\***

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**2018-19 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

|  |     |
|--|-----|
| Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years | Yes |
| Has the homeless liaison provided training to the following personnel:   |     |
| Principals and other school leaders  | No  |
| Attendance officers and registrars   | No  |
| Teachers and instructional assistants  | No  |
| School counselors  |     |

**Homeless Education Policy and Requirements**

|  |            |
|--|------------|
| Does the LEA have a written homeless education policy  | Yes        |
| No policy comment  |            |
| Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters) |            |
| Date LEA's board approved the homeless education policy  | 09/21/2005 |
| Does the LEA meet the above federal requirements   | Yes        |
| Compliance comment   |            |
| Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters) |            |

**Title I, Part A Homeless Expenditures**

|  |                                    |
|--|------------------------------------|
| 2018-19 Title I, Part A allocation   | \$94,766                           |
| 2018-19 Title I, Part A direct or indirect services to homeless children reservation   | \$100                              |
| Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children                  | \$0                                |
| Homeless services provided<br>(Maximum 500 characters)   |                                    |
| No expenditures or encumbrances comment  | No homeless students at this time. |
| Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters) |                                    |

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2019-20 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca19assurancetoc.asp>.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

|  |                    |
|--|--------------------|
| Authorized Representative's Full Name      | Carmen Diaz-French |
| Authorized Representative's Signature      |                    |
| Authorized Representative's Title          | Superintendent     |
| Authorized Representative's Signature Date | 05/22/2019         |

\*\*\*Warning\*\*\*

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**2019-20 Protected Prayer Certification**

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

**CDE Program Contact:**

Franco Rozic, Title I Monitoring and Support Office, [frozic@cde.ca.gov](mailto:frozic@cde.ca.gov), 916-319-0269

**Protected Prayer Certification Statement**

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

|   |                    |
|---|--------------------|
| The authorized representative agrees to the above statement   | Yes                |
| Authorized Representative's Full Name   | Carmen Diaz-French |
| Authorized Representative's Title   | Superintendent     |
| Authorized Representative's Signature Date  | 06/03/2019         |
| Comment   |                    |
| If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters) |                    |

**\*\*\*Warning\*\*\***

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**2019-20 LCAP Federal Addendum Certification**

**CDE Program Contact:**

Local Agency Systems Support Office, [LCFF@cde.ca.gov](mailto:LCFF@cde.ca.gov), 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

|  |                           |
|--|---------------------------|
| <p><b>County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP</b></p> <p>Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.</p> |                           |
| <p><b>Charter Schools Enter the adoption date of the charter school LCAP</b></p>   | <p>06/14/2018</p>         |
| <p>Authorized Representative's Full Name</p>   | <p>Carmen Diaz-French</p> |
| <p>Authorized Representative's Title</p>   | <p>Superintendent</p>     |

**\*\*\*Warning\*\*\***

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**2019-20 Application for Funding**

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

|   |            |
|---|------------|
| Date of approval by local governing board | 06/19/2019 |
|---|------------|

**District English Learner Advisory Committee Review**

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

|   |   |
|---|---|
| DELAC representative's full name<br>(non-LEA employee)  | Brenda Murga  |
| DELAC review date   | 06/06/2019  |
| Meeting minutes web address<br>Please enter the web address of DELAC review meeting minutes (format <a href="http://SomeWebsiteName.xxx">http://SomeWebsiteName.xxx</a> ). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee. | <a href="http://www.pousd.org">http://www.pousd.org</a> |
| DELAC comment<br>If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)  |   |

**Application for Categorical Programs**

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

|   |     |
|---|-----|
| <b>Title I, Part A (Basic Grant)</b><br>ESSA Sec. 1111 et seq.<br>SACS 3010               | Yes |
| <b>Title II, Part A (Supporting Effective Instruction)</b><br>ESEA Sec. 2104<br>SACS 4035 | Yes |
| <b>Title III English Learner</b><br>ESEA Sec. 3102<br>SACS 4203                           | Yes |
| <b>Title III Immigrant</b><br>ESEA Sec. 3102<br>SACS 4201                                 | No  |

**\*\*\*Warning\*\*\***

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

|  |     |
|--|-----|
| Title IV, Part A (Student Support)<br>ESSA Sec. 1112(b)<br>SACS 4127 | Yes |
|--|-----|

\*\*\*Warning\*\*\*

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**2019-20 Title III English Learner Student Program Subgrant Budget**

The purpose of this form is to provide a proposed budget for 2019-20 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

**CDE Program Contact:**

Geoffrey Ndirangu, Language Policy and Leadership Office, [gndirang@cde.ca.gov](mailto:gndirang@cde.ca.gov), 916-323-5831  
 Kevin Webb, Language Policy and Leadership Office, [kwebb@cde.ca.gov](mailto:kwebb@cde.ca.gov), 916-323-5838

**Estimated Entitlement Calculation**

|  |          |
|--|----------|
| Estimated English learner per student allocation | \$107.75 |
| Estimated English learner student count          | 125      |
| Estimated English learner entitlement amount     | \$13,469 |

**Note: \$10,000 minimum program eligibility criteria**

If the LEA's estimated entitlement amount is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

**Budget**

|  |          |
|--|----------|
| Professional development activities  | \$13,205 |
| Program and other authorized activities  | \$0      |
| English Proficiency and Academic Achievement   | \$0      |
| Parent, family, and community engagement   | \$0      |
| Direct administrative costs<br>(Amount cannot exceed 2% of the estimated entitlement)  | \$264    |
| Indirect costs<br>(LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs) | \$0      |
| Total budget   | \$13,469 |

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**2019-20 Substitute System for Time Accounting**

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

**CDE Program Contact:**

John Miles, Financial Accountability and Info Srv Office, [jmiles@cde.ca.gov](mailto:jmiles@cde.ca.gov), 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

|   |                                     |
|---|-------------------------------------|
| 2019-20 Request for authorization   | Yes                                 |
| LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system<br>(Maximum 500 characters) | No known deficiencies at this time. |

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**2017-18 Title II, Part A Fiscal Year Expenditure Report, 24 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2017 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |         |
|--------------------------------------|---------|
| 2017-18 Title II, Part A entitlement | \$8,290 |
|--------------------------------------|---------|

**Professional Development Expenditures**

|   |         |
|---|---------|
| Professional development for teachers           | \$7,821 |
| Professional development for administrators     |         |
| All other professional development expenditures |         |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |         |
|---|---------|
| Class size reduction                              |         |
| Administrative and indirect costs                 | \$469   |
| Total funds transferred out of Title II, Part A   |         |
| Equitable services for nonprofit private schools  |         |
| All other allowable expenditures and encumbrances |         |
| Total expenditures and encumbrances               | \$8,290 |
| 2017-18 Unspent funds                             | \$0     |

**\*\*\*Warning\*\*\***

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**2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |         |
|--------------------------------------|---------|
| 2018-19 Title II, Part A entitlement | \$9,646 |
| Transferred-in amount                | \$0     |
| Transferred-out amount               | \$0     |
| 2018-19 Total allocation             | \$9,646 |

**Professional Development Expenditures**

|   |         |
|---|---------|
| Professional development for teachers           | \$8,682 |
| Professional development for administrators     |         |
| All other professional development expenditures |         |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |         |
|---|---------|
| Class size reduction                              |         |
| Administrative and indirect costs                 | \$521   |
| Equitable services for nonprofit private schools  |         |
| All other allowable expenditures and encumbrances |         |
| Total expenditures and encumbrances               | \$9,203 |
| 2018-19 Unspent funds                             | \$443   |

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## 2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

### CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

### Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths
  
2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
  - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
  - b) Includes a dispute resolution process;
  - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;
  
3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

### Homeless Liaison Contact Information

|  |                    |
|--|--------------------|
| Homeless liaison first name  | Christy            |
| Homeless liaison last name   | Riddell            |
| Homeless liaison title   | Superintendent     |
| Homeless liaison email address<br>(Format: abc@xyz.zyx)  | criddell@pousd.org |
| Homeless liaison telephone number<br>(Format: 999-999-9999)  | 707-522-3000       |
| Homeless liaison telephone extension   |                    |
| Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education<br>(Format: 0.00) | 0.00               |

### Homeless Liaison Training Information

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**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

|  |     |
|--|-----|
| Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years | Yes |
| Has the homeless liaison provided training to the following personnel:   |     |
| Principals and other school leaders  | No  |
| Attendance officers and registrars   | No  |
| Teachers and instructional assistants  | No  |
| School counselors  | No  |

**Homeless Education Policy and Requirements**

|  |            |
|--|------------|
| Does the LEA have a written homeless education policy  | Yes        |
| No policy comment  |            |
| Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters) |            |
| Date LEA's board approved the homeless education policy  | 09/21/2005 |
| Does the LEA meet the above federal requirements   | Yes        |
| Compliance comment   |            |
| Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters) |            |

**Title I, Part A Homeless Expenditures**

|  |                                    |
|--|------------------------------------|
| 2018-19 Title I, Part A allocation   | \$59,090                           |
| 2018-19 Title I, Part A direct or indirect services to homeless children reservation   | \$100                              |
| Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children                  | \$0                                |
| Homeless services provided<br>(Maximum 500 characters)   |                                    |
| No expenditures or encumbrances comment  | No homeless students at this time. |
| Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters) |                                    |

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**2019-20 Certification of Assurances**

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca19assurancestoc.asp>.

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Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Consolidated Application Certification Statement**

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

|  |                    |
|--|--------------------|
| Authorized Representative's Full Name      | Carmen Diaz-French |
| Authorized Representative's Signature      |                    |
| Authorized Representative's Title          | Superintendent     |
| Authorized Representative's Signature Date | 05/22/2019         |

**\*\*\*Warning\*\*\***

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**2019-20 Protected Prayer Certification**

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

**CDE Program Contact:**

Franco Rozic, Title I Monitoring and Support Office, [frozic@cde.ca.gov](mailto:frozic@cde.ca.gov), 916-319-0269

**Protected Prayer Certification Statement**

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The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

|   |                    |
|---|--------------------|
| The authorized representative agrees to the above statement   | Yes                |
| Authorized Representative's Full Name   | Carmen Diaz-French |
| Authorized Representative's Title   | Superintendent     |
| Authorized Representative's Signature Date  | 06/03/2019         |
| Comment   |                    |
| If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters) |                    |

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In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

|  |                            |
|--|----------------------------|
| <p><b>County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP</b></p> <p>Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.</p> |                            |
| <p><b>Charter Schools Enter the adoption date of the charter school LCAP</b></p>   | <p>06/14/2018</p>          |
| <p>Authorized Representative's Full Name</p>   | <p>Carmen Diaz-Frenchs</p> |
| <p>Authorized Representative's Title</p>   | <p>Superintendent</p>      |

**\*\*\*Warning\*\*\***

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**2019-20 Application for Funding**

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

|   |            |
|---|------------|
| Date of approval by local governing board | 06/19/2019 |
|---|------------|

**District English Learner Advisory Committee Review**

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

|   |   |
|---|---|
| DELAC representative's full name<br>(non-LEA employee)  | Brenda Murga  |
| DELAC review date   | 02/15/2019  |
| Meeting minutes web address<br>Please enter the web address of DELAC review meeting minutes (format <a href="http://SomeWebsiteName.xxx">http://SomeWebsiteName.xxx</a> ). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee. | <a href="http://www.pousd.org">http://www.pousd.org</a> |
| DELAC comment<br>If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)  |   |

**Application for Categorical Programs**

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

|   |     |
|---|-----|
| <b>Title I, Part A (Basic Grant)</b><br>ESSA Sec. 1111 et seq.<br>SACS 3010               | Yes |
| <b>Title II, Part A (Supporting Effective Instruction)</b><br>ESEA Sec. 2104<br>SACS 4035 | Yes |
| <b>Title III English Learner</b><br>ESEA Sec. 3102<br>SACS 4203                           | Yes |
| <b>Title III Immigrant</b><br>ESEA Sec. 3102<br>SACS 4201                                 | No  |

**\*\*\*Warning\*\*\***

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

|  |     |
|--|-----|
| Title IV, Part A (Student Support)<br>ESSA Sec. 1112(b)<br>SACS 4127 | Yes |
|--|-----|

\*\*\*Warning\*\*\*

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**2019-20 Title III English Learner Student Program Subgrant Budget**

The purpose of this form is to provide a proposed budget for 2019-20 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

**CDE Program Contact:**

Geoffrey Ndirangu, Language Policy and Leadership Office, [gndirang@cde.ca.gov](mailto:gndirang@cde.ca.gov), 916-323-5831  
 Kevin Webb, Language Policy and Leadership Office, [kwebb@cde.ca.gov](mailto:kwebb@cde.ca.gov), 916-323-5838

**Estimated Entitlement Calculation**

|  |          |
|--|----------|
| Estimated English learner per student allocation | \$107.75 |
| Estimated English learner student count          | 83       |
| Estimated English learner entitlement amount     | \$8,943  |

**Note: \$10,000 minimum program eligibility criteria**

If the LEA's estimated entitlement amount is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

**Budget**

|  |         |
|--|---------|
| Professional development activities  | \$8,768 |
| Program and other authorized activities  | \$0     |
| English Proficiency and Academic Achievement   | \$0     |
| Parent, family, and community engagement   | \$0     |
| Direct administrative costs<br>(Amount cannot exceed 2% of the estimated entitlement)  | \$175   |
| Indirect costs<br>(LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs) | \$0     |
| Total budget   | \$8,943 |

**\*\*\*Warning\*\*\***

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**2019-20 Substitute System for Time Accounting**

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

**CDE Program Contact:**

John Miles, Financial Accountability and Info Srv Office, [jmiles@cde.ca.gov](mailto:jmiles@cde.ca.gov), 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

|   |                                     |
|---|-------------------------------------|
| 2019-20 Request for authorization   | Yes                                 |
| LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system<br>(Maximum 500 characters) | No known deficiencies at this time. |

**\*\*\*Warning\*\*\***

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**2017-18 Title II, Part A Fiscal Year Expenditure Report, 24 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2017 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |         |
|--------------------------------------|---------|
| 2017-18 Title II, Part A entitlement | \$4,504 |
|--------------------------------------|---------|

**Professional Development Expenditures**

|   |         |
|---|---------|
| Professional development for teachers           | \$4,504 |
| Professional development for administrators     |         |
| All other professional development expenditures |         |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |         |
|---|---------|
| Class size reduction                              |         |
| Administrative and indirect costs                 |         |
| Total funds transferred out of Title II, Part A   |         |
| Equitable services for nonprofit private schools  |         |
| All other allowable expenditures and encumbrances |         |
| Total expenditures and encumbrances               | \$4,504 |
| 2017-18 Unspent funds                             | \$0     |

**\*\*\*Warning\*\*\***

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

**2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |         |
|--------------------------------------|---------|
| 2018-19 Title II, Part A entitlement | \$6,539 |
| Transferred-in amount                | \$0     |
| Transferred-out amount               | \$0     |
| 2018-19 Total allocation             | \$6,539 |

**Professional Development Expenditures**

|   |         |
|---|---------|
| Professional development for teachers           | \$6,239 |
| Professional development for administrators     |         |
| All other professional development expenditures |         |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |         |
|---|---------|
| Class size reduction                              |         |
| Administrative and indirect costs                 |         |
| Equitable services for nonprofit private schools  |         |
| All other allowable expenditures and encumbrances |         |
| Total expenditures and encumbrances               | \$6,239 |
| 2018-19 Unspent funds                             | \$300   |

**\*\*\*Warning\*\*\***

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### 2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

### Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths
  
2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
  - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
  - b) Includes a dispute resolution process;
  - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;
  
3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

### Homeless Liaison Contact Information

|  |                   |
|--|-------------------|
| Homeless liaison first name  | Christy           |
| Homeless liaison last name   | Riddell           |
| Homeless liaison title   | Superintendent    |
| Homeless liaison email address<br>(Format: abc@xyz.zyx)  | criddel@pousd.org |
| Homeless liaison telephone number<br>(Format: 999-999-9999)  | 707-522-3000      |
| Homeless liaison telephone extension   |                   |
| Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education<br>(Format: 0.00) | 0.00              |

### Homeless Liaison Training Information

**\*\*\*Warning\*\*\***

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**2018-19 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

|  |     |
|--|-----|
| Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years | Yes |
| Has the homeless liaison provided training to the following personnel:   |     |
| Principals and other school leaders  | No  |
| Attendance officers and registrars   | No  |
| Teachers and instructional assistants  | No  |
| School counselors  | No  |

**Homeless Education Policy and Requirements**

|  |            |
|--|------------|
| Does the LEA have a written homeless education policy  | Yes        |
| No policy comment  |            |
| Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters) |            |
| Date LEA's board approved the homeless education policy  | 09/21/2005 |
| Does the LEA meet the above federal requirements   | Yes        |
| Compliance comment   |            |
| Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters) |            |

**Title I, Part A Homeless Expenditures**

|  |                                    |
|--|------------------------------------|
| 2018-19 Title I, Part A allocation   | \$40,064                           |
| 2018-19 Title I, Part A direct or indirect services to homeless children reservation   | \$100                              |
| Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children                  | \$0                                |
| Homeless services provided<br>(Maximum 500 characters)   |                                    |
| No expenditures or encumbrances comment  | No homeless students at this time. |
| Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters) |                                    |

**\*\*\*Warning\*\*\***

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**2019-20 Certification of Assurances**

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca19assurancetoc.asp>.

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Consolidated Application Certification Statement**

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

|  |                    |
|--|--------------------|
| Authorized Representative's Full Name      | Carmen Diaz-French |
| Authorized Representative's Signature      |                    |
| Authorized Representative's Title          | Superintendent     |
| Authorized Representative's Signature Date | 05/22/2019         |

**\*\*\*Warning\*\*\***

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**2019-20 Protected Prayer Certification**

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

**CDE Program Contact:**

Franco Rozic, Title I Monitoring and Support Office, [frozic@cde.ca.gov](mailto:frozic@cde.ca.gov), 916-319-0269

**Protected Prayer Certification Statement**

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

|   |                    |
|---|--------------------|
| The authorized representative agrees to the above statement   | Yes                |
| Authorized Representative's Full Name   | Carmen Diaz-French |
| Authorized Representative's Title   | Superintendent     |
| Authorized Representative's Signature Date  | 06/03/2019         |
| Comment   |                    |
| If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters) |                    |

**\*\*\*Warning\*\*\***

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**2019-20 LCAP Federal Addendum Certification**

**CDE Program Contact:**

Local Agency Systems Support Office, [LCFF@cde.ca.gov](mailto:LCFF@cde.ca.gov), 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

|  |                           |
|--|---------------------------|
| <p><b>County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP</b></p> <p>Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.</p> |                           |
| <p><b>Charter Schools Enter the adoption date of the charter school LCAP</b></p>   | <p>06/14/2018</p>         |
| <p>Authorized Representative's Full Name</p>   | <p>Carmen Diaz-French</p> |
| <p>Authorized Representative's Title</p>   | <p>Superintendent</p>     |

**\*\*\*Warning\*\*\***

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**2019-20 Application for Funding**

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

|   |            |
|---|------------|
| Date of approval by local governing board | 06/19/2019 |
|---|------------|

**District English Learner Advisory Committee Review**

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

|   |              |
|---|--------------|
| DELAC representative's full name<br>(non-LEA employee)  | Brenda Murga |
| DELAC review date   | 02/15/2019   |
| Meeting minutes web address<br>Please enter the web address of DELAC review meeting minutes (format <a href="http://SomeWebsiteName.xxx">http://SomeWebsiteName.xxx</a> ). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee. |              |
| DELAC comment<br>If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)  |              |

**Application for Categorical Programs**

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

|   |     |
|---|-----|
| <b>Title I, Part A (Basic Grant)</b><br>ESSA Sec. 1111 et seq.<br>SACS 3010               | Yes |
| <b>Title II, Part A (Supporting Effective Instruction)</b><br>ESEA Sec. 2104<br>SACS 4035 | Yes |
| <b>Title III English Learner</b><br>ESEA Sec. 3102<br>SACS 4203                           | Yes |
| <b>Title III Immigrant</b><br>ESEA Sec. 3102<br>SACS 4201                                 | No  |

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

|  |     |
|--|-----|
| Title IV, Part A (Student Support)<br>ESSA Sec. 1112(b)<br>SACS 4127 | Yes |
|--|-----|

\*\*\*Warning\*\*\*

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**2019-20 Title III English Learner Student Program Subgrant Budget**

The purpose of this form is to provide a proposed budget for 2019-20 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

**CDE Program Contact:**

Geoffrey Ndirangu, Language Policy and Leadership Office, [gndirang@cde.ca.gov](mailto:gndirang@cde.ca.gov), 916-323-5831  
 Kevin Webb, Language Policy and Leadership Office, [kwebb@cde.ca.gov](mailto:kwebb@cde.ca.gov), 916-323-5838

**Estimated Entitlement Calculation**

|  |          |
|--|----------|
| Estimated English learner per student allocation | \$107.75 |
| Estimated English learner student count          | 35       |
| Estimated English learner entitlement amount     | \$3,771  |

**Note: \$10,000 minimum program eligibility criteria**

If the LEA's estimated entitlement amount is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

**Budget**

|  |         |
|--|---------|
| Professional development activities  | \$3,771 |
| Program and other authorized activities  | \$0     |
| English Proficiency and Academic Achievement   | \$0     |
| Parent, family, and community engagement   | \$0     |
| Direct administrative costs<br>(Amount cannot exceed 2% of the estimated entitlement)  | \$0     |
| Indirect costs<br>(LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs) | \$0     |
| Total budget   | \$3,771 |

**\*\*\*Warning\*\*\***

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**2019-20 Substitute System for Time Accounting**

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

**CDE Program Contact:**

John Miles, Financial Accountability and Info Srv Office, [jmiles@cde.ca.gov](mailto:jmiles@cde.ca.gov), 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

|   |                                     |
|---|-------------------------------------|
| 2019-20 Request for authorization   | Yes                                 |
| LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system<br>(Maximum 500 characters) | No known deficiencies at this time. |

**\*\*\*Warning\*\*\***

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### 2019-20 Nonprofit Private School Consultation

The local educational agency shall provide, on an equitable basis, special education services or other benefits to address the needs of eligible children and staff enrolled in nonprofit private elementary and secondary schools under the programs listed below.

**CDE Program Contact:**

Sylvia Hanna, Title I Policy and Program Guidance Office, [shanna@cde.ca.gov](mailto:shanna@cde.ca.gov), 916-319-0948  
Aina DeRose, Title I Policy and Program Guidance Office, [ADerose@cde.ca.gov](mailto:ADerose@cde.ca.gov), 916-323-0472

In accordance with the Every Student Succeeds Act (ESSA) sections 1117 and 8501, local educational agency shall consult annually with appropriate private school officials and both shall have the goal of reaching agreement on how to provide equitable and effective programs for eligible private school children, teachers, and families. This applies to programs under Title I, Part A; Title I, Part C; Title II, Part A; Title III, Part A; Title IV, Part A; Title IV, Part B; and section 4631, with regard to the Project School Emergency Response to Violence Program (Project SERV).

100

The enrollment numbers are reported under penalty of perjury by each private school in its annual Private School Affidavit. The information in the Private School Affidavit is not verified, and the California Department of Education takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify the accuracy of student enrollment data and the tax exempt status if it is being used for the purpose of providing equitable services.

**Private School's Believed Results of Consultation Allowable Codes**

- '1: meaningful consultation occurred
- '2: timely and meaningful consultation did not occur
- '3: the program design is not equitable with respect to eligible private school children
- '4: timely and meaningful consultation did not occur and the program design is not equitable with respect to eligible private school children

\*\*\*Warning\*\*\*

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2019-20 Nonprofit Private School Consultation

The local educational agency shall provide, on an equitable basis, special education services or other benefits to address the needs of eligible children and staff enrolled in nonprofit private elementary and secondary schools under the programs listed below.

| School Name                 | School Code | Enrollment | Consultation Occurred | Was Consultation Agreement Met | Signed Written Affirmation on File | Consultation Code | School Added |
|-----------------------------|-------------|------------|-----------------------|--------------------------------|------------------------------------|-------------------|--------------|
| aidaia Educational Heritage | 7097546     | 6          | N                     |                                |                                    |                   | N            |

**\*\*\*Warning\*\*\***  
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**2017-18 Title II, Part A Fiscal Year Expenditure Report, 24 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2017 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |          |
|--------------------------------------|----------|
| 2017-18 Title II, Part A entitlement | \$24,997 |
|--------------------------------------|----------|

**Professional Development Expenditures**

|   |          |
|---|----------|
| Professional development for teachers           | \$23,739 |
| Professional development for administrators     |          |
| All other professional development expenditures |          |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |          |
|---|----------|
| Class size reduction                              |          |
| Administrative and indirect costs                 | \$1,258  |
| Total funds transferred out of Title II, Part A   |          |
| Equitable services for nonprofit private schools  |          |
| All other allowable expenditures and encumbrances |          |
| Total expenditures and encumbrances               | \$24,997 |
| 2017-18 Unspent funds                             | \$0      |

**\*\*\*Warning\*\*\***

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**2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

**CDE Program Contact:**

Maxine Wheeler, Standards Implementation Support Office, [mwheeler@cde.ca.gov](mailto:mwheeler@cde.ca.gov), 916-323-4746

|                                      |          |
|--------------------------------------|----------|
| 2018-19 Title II, Part A entitlement | \$21,954 |
| Transferred-in amount                | \$0      |
| Transferred-out amount               | \$0      |
| 2018-19 Total allocation             | \$21,954 |

**Professional Development Expenditures**

|   |          |
|---|----------|
| Professional development for teachers           | \$20,682 |
| Professional development for administrators     |          |
| All other professional development expenditures |          |

**Recruitment, Training, and Retention Expenditures**

|   |  |
|---|--|
| Recruitment activities                                      |  |
| Training activities   |  |
| Retention activities  |  |
| All other recruitment, training, and retention expenditures |  |

**Miscellaneous Expenditures**

|   |          |
|---|----------|
| Class size reduction                              |          |
| Administrative and indirect costs                 | \$1,272  |
| Equitable services for nonprofit private schools  |          |
| All other allowable expenditures and encumbrances |          |
| Total expenditures and encumbrances               | \$21,954 |
| 2018-19 Unspent funds                             | \$0      |

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**2018-19 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

**Homeless Education Certification**

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths
  
2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
  - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;
  - b) Includes a dispute resolution process;
  - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;
  
3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

**Homeless Liaison Contact Information**

|  |                               |
|--|-------------------------------|
| Homeless liaison first name  | Christy                       |
| Homeless liaison last name   | Riddell                       |
| Homeless liaison title   | Director of Special Education |
| Homeless liaison email address<br>(Format: abc@xyz.zyx)  | criddel@pousd.org             |
| Homeless liaison telephone number<br>(Format: 999-999-9999)  | 707-522-3000                  |
| Homeless liaison telephone extension   |                               |
| Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education<br>(Format: 0.00) | 0.00                          |

**Homeless Liaison Training Information**

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**CDE Program Contact:**

Leanne Wheeler, Regional Support and Awards Office, [wheeler@cde.ca.gov](mailto:wheeler@cde.ca.gov), 916-319-0383

|  |     |
|--|-----|
| Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years | Yes |
| Has the homeless liaison provided training to the following personnel:   |     |
| Principals and other school leaders  | No  |
| Attendance officers and registrars   | No  |
| Teachers and instructional assistants  | No  |
| School counselors  | No  |

**Homeless Education Policy and Requirements**

|  |            |
|--|------------|
| Does the LEA have a written homeless education policy  | Yes        |
| No policy comment  |            |
| Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters) |            |
| Date LEA's board approved the homeless education policy  | 09/21/2005 |
| Does the LEA meet the above federal requirements   | Yes        |
| Compliance comment   |            |
| Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters) |            |

**Title I, Part A Homeless Expenditures**

|  |                                  |
|--|----------------------------------|
| 2018-19 Title I, Part A allocation   | \$98,229                         |
| 2018-19 Title I, Part A direct or indirect services to homeless children reservation   | \$100                            |
| Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children                  | \$0                              |
| Homeless services provided<br>(Maximum 500 characters)   |                                  |
| No expenditures or encumbrances comment  | There were no homeless students. |
| Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters) |                                  |

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2019-20 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at <https://www.cde.ca.gov/fg/aa/co/ca19assurancestoc.asp>.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

|  |                    |
|--|--------------------|
| Authorized Representative's Full Name      | Carmen Diaz-French |
| Authorized Representative's Signature      |                    |
| Authorized Representative's Title          | Superintendent     |
| Authorized Representative's Signature Date | 05/22/2019         |

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**2019-20 Protected Prayer Certification**

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

**CDE Program Contact:**

Franco Rozic, Title I Monitoring and Support Office, [frozic@cde.ca.gov](mailto:frozic@cde.ca.gov), 916-319-0269

**Protected Prayer Certification Statement**

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

|   |                    |
|---|--------------------|
| The authorized representative agrees to the above statement   | Yes                |
| Authorized Representative's Full Name   | Carmen Diaz-French |
| Authorized Representative's Title   | Superintendent     |
| Authorized Representative's Signature Date  | 06/03/2019         |
| Comment   |                    |
| If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters) |                    |

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**2019-20 LCAP Federal Addendum Certification**

**CDE Program Contact:**

Local Agency Systems Support Office, [LCFF@cde.ca.gov](mailto:LCFF@cde.ca.gov), 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

|  |                           |
|--|---------------------------|
| <p><b>County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP</b></p> <p>Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.</p> | <p>07/24/2018</p>         |
| <p><b>Charter Schools Enter the adoption date of the charter school LCAP</b></p>   |                           |
| <p>Authorized Representative's Full Name</p>   | <p>Carmen Diaz-French</p> |
| <p>Authorized Representative's Title</p>   | <p>Superintendent</p>     |

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**2019-20 Application for Funding**

**CDE Program Contact:**

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

**Local Governing Board Approval**

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

|   |            |
|---|------------|
| Date of approval by local governing board | 06/19/2019 |
|---|------------|

**District English Learner Advisory Committee Review**

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

|   |   |
|---|---|
| DELAC representative's full name<br>(non-LEA employee)  | Brenda Murga  |
| DELAC review date   | 02/05/2019  |
| Meeting minutes web address<br>Please enter the web address of DELAC review meeting minutes (format <a href="http://SomeWebsiteName.xxx">http://SomeWebsiteName.xxx</a> ). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee. | <a href="http://www.pousd.org">http://www.pousd.org</a> |
| DELAC comment<br>If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)  |   |

**Application for Categorical Programs**

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

|   |     |
|---|-----|
| <b>Title I, Part A (Basic Grant)</b><br>ESSA Sec. 1111 et seq.<br>SACS 3010               | Yes |
| <b>Title II, Part A (Supporting Effective Instruction)</b><br>ESEA Sec. 2104<br>SACS 4035 | Yes |
| <b>Title III English Learner</b><br>ESEA Sec. 3102<br>SACS 4203                           | Yes |
| <b>Title III Immigrant</b><br>ESEA Sec. 3102<br>SACS 4201                                 | No  |

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, [conappsupport@cde.ca.gov](mailto:conappsupport@cde.ca.gov), 916-319-0297

|  |     |
|--|-----|
| Title IV, Part A (Student Support)<br>ESSA Sec. 1112(b)<br>SACS 4127 | Yes |
|--|-----|

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**2019-20 Title III English Learner Student Program Subgrant Budget**

The purpose of this form is to provide a proposed budget for 2019-20 English learner (EL) Student Program Subgrant funds only per the Title III English Learner Students Program requirements (ESSA, Sections 3114, 3115, & 3116).

**CDE Program Contact:**

Geoffrey Ndirangu, Language Policy and Leadership Office, [gndirang@cde.ca.gov](mailto:gndirang@cde.ca.gov), 916-323-5831  
 Kevin Webb, Language Policy and Leadership Office, [kwebb@cde.ca.gov](mailto:kwebb@cde.ca.gov), 916-323-5838

**Estimated Entitlement Calculation**

|  |          |
|--|----------|
| Estimated English learner per student allocation | \$107.75 |
| Estimated English learner student count          | 75       |
| Estimated English learner entitlement amount     | \$8,081  |

**Note: \$10,000 minimum program eligibility criteria**

If the LEA's estimated entitlement amount is less than \$10,000, then it does not meet the minimum program eligibility criteria for direct funding status and requires further action. To receive instructions regarding the consortium application process, please go to the CDE Title III EL Consortium Details web page at <https://www.cde.ca.gov/sp/el/t3/elconsortium.asp>.

**Budget**

|  |         |
|--|---------|
| Professional development activities  | \$7,923 |
| Program and other authorized activities  | \$0     |
| English Proficiency and Academic Achievement   | \$0     |
| Parent, family, and community engagement   | \$0     |
| Direct administrative costs<br>(Amount cannot exceed 2% of the estimated entitlement)  | \$158   |
| Indirect costs<br>(LEA can apply its approved indirect rate to the portion of the subgrant that is not reserved for direct administrative costs) | \$0     |
| Total budget   | \$8,081 |

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**2019-20 Substitute System for Time Accounting**

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

**CDE Program Contact:**

John Miles, Financial Accountability and Info Srv Office, [jmiles@cde.ca.gov](mailto:jmiles@cde.ca.gov), 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at <https://www.cde.ca.gov/fg/ac/sa/>.

|   |                                     |
|---|-------------------------------------|
| 2019-20 Request for authorization   | Yes                                 |
| LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system<br>(Maximum 500 characters) | No known deficiencies at this time. |

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