

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]; 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	Laurel Tree Charter School		
Contact Name and Title	Brenda Sutter Lead Teacher	Email and Phone	<a href="mailto:Laureltree_lc@yahoo.com">Laureltree_lc@yahoo.com</a> (707) 822-5626

## 2017-20 Plan Summary

### THE STORY

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

Laurel Tree Charter School is family-style schooling. We are a small, intimate group of people working and learning together. We serve one hundred and twenty-five students, transitional kindergarten through twelfth grade. The entire staff works and plans together for the school as a whole. We invite parents, artists, poets, and community members to share their unique talents with us as well.

We are a teacher-run school. Our teachers collectively make decisions about curriculum, schedules, class sizes, and policies. This allows us enormous flexibility to make changes in response to students' needs.

We have high standards for academic excellence, but believe that children learn and develop at different rates and in different ways. We allow for this individual growth by using alternative forms of assessment, setting individual goals, and doing project based teaching as well as more traditional styles of teaching. Working in small groups allows us to give as much individual attention as it takes to help each child reach their goals. We expect and encourage children to take responsibility for their own learning and to be responsible both to and for the group. We value and teach conflict resolution and problem solving skills. We take time to help children learn them in their day-to-day interactions with each other.

Laurel Tree is our home base for exploring the rest of the world. Our goal is to help each child grow and learn to the best of his or her potential. We want to give children the tools they need to go out and make a difference in that world.

Laurel Tree's mission is to create a sustainable model of education which provides all students with accessible curriculum, based on college preparatory standards, while developing life and social skills in a mixed age setting.

Like all public schools, Laurel Tree is open to all who wish to attend it, without regard to race, religion, or academic ability. The school is run with tax dollars and cannot charge tuition.

[According to the California School Dashboard, we have much to celebrate and growth still to be made. The following chart is a summary of performance at this point. This data, along with significant stakeholder engagement input has informed and influenced this plan.](#)

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## Student Group Report

### Laurel Tree Charter - Humboldt County

Enrollment: 123    Socioeconomically Disadvantaged: 56%    English Learners: 0%    Foster Youth: N/A    Grade Span: K-12    Reporting Year: Spring 2017

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

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		*	N/A	N/A		*	*	*	*	*	*	*	*	
<a href="#">Graduation Rate (9-12)</a>	N/A	*	N/A	N/A	*	*	*	*	*	*	*	*	*	*
<a href="#">College / Career Available Fall 2017. Select for Grade 11 assessment results.</a>		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">English Language Arts (3-8)</a>		*	N/A	N/A		*	*	*	*	*	*	*	*	
<a href="#">Mathematics (3-8)</a>		*	N/A	N/A		*	*	*	*	*	*	*	*	

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

[Include a screen shot of the School Dashboard showing the "Student Group Report" here, or just after this text box may be easier for formatting.](#)

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## LCAP HIGHLIGHTS

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

We use our LCAP as our only planning document, so we include all our major projects and goals in this document. We currently have six goals or areas of focus:

1. Attendance: Students will attend school regularly.
2. Safety, Sustainability and Engagement: The school building will be a healthy, safe, sustainable, energy efficient and inviting place to learn.
3. Curriculum: Providing Support for All Students. We will provide intervention for all students who do not demonstrate a year's growth in targeted areas of Reading and Math Skills, as measured by our school-wide testing, administered three times a year.
4. Providing a Rich and Rigorous Curriculum: Teachers will integrate Common Core Standards in language arts and mathematics, and National Sustainability Standards into their teaching and into the measurement of student progress. Teachers will increase the engagement of low income students by training in mindfulness and restorative justice; and by providing increased opportunities for engagement through hands-on activities and travel.
5. Increase or improve services to improve college readiness for all students.
6. Improve Teacher Evaluation and Professional Development

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

According to the School Dashboard, our English and Math Scores on the CAASPP show a "significant increase" of 24.5% and 29.5%. We are still scoring in the low range, but we're moving in the right direction! We've made an increase of 20+ points (Is this 20% points in met or exceeded standards? Define what this means exactly.) in our CAASPP scores for both Math and English. We outline how we intend to continue that forward movement in Goal 3. We've had good success with our I-Ready intervention and by providing RTI for all primary students. We want to increase that success by moving to a ninety minute common English period, grouping kids for targeted instruction, purchasing a curriculum that provides consistency and a way to track individual growth, and getting staff training for this program.

Mention an area of progress from the School Dashboard, and cite the dashboard in this section. For example, suspension rates for socio-economically disadvantaged students was ?? as shown on the School Dashboard.

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

## GREATEST NEEDS

The one area that is in the Red for us was our suspension rate. We feel this has to be a data error. We do not regularly suspend students. Our entire staff has received training in Restorative Justice. We hold Restorative Circles and teach mediation between students. Our focus is on helping students fix problems, not on punishing them. We are looking into why our numbers look so bad, when we do not suspend students as a regular practice.

I think our greatest need is for a way to show student growth over time and to have the assessment tied to our teaching. We're addressing this in Goal 3, [Actions 1 and 2](#)—~~include which action as well~~.

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

## PERFORMANCE GAPS

Our “low income” population is scoring one level below our “white” population. This is a little confusing, since our students are primarily white (88%) and low-income (84%). However, we are addressing this gap in Goal 4, [Action 2 and 3](#) (~~action 2~~). We are providing access to rich and rigorous content to our low income students by providing them with Project based learning with Common Core Standards woven in. The planning and developing of these units is a large part of this goal. We are providing stipends, professional development, and planning time for teachers in order to create strong curriculum that engages students.

**INCREASED OR IMPROVED SERVICES**

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

Previously addressed.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,223,039,820,000
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$249,140,133,021

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

[1000 Teacher Salaries and stipends \\$ 443,000](#)  
[2000 Certificated Salaries – Support Staff – Office Admin., Office Clerk, Artist-in-Residence, Janitorial, Kitchen Manager, Aftercare Manager \\$97,212](#)  
[3000 Benefits – All benefits except for one teacher \\$266,221](#)  
[4000 – \\$15,000 in Materials and Supplies, \\$15,000 in Building, Office, and Other Supplies – \\$30,000 total](#)  
[5000 – Insurance, Utilities, Rent, Services – \\$170,850](#)  
[Administrative Costs](#)  
[Fiscal Services](#)  
[Food Service](#)

\$249,140,109,566	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Attendance: Students will attend school regularly.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4 x 5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase attendance to 94%

#### ACTUAL

93%

### ACTIONS / SERVICES

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

Action

## 1

Actions/Services

**PLANNED** Outreach and parent education in September about the importance of attendance, and review of our attendance policies.

**ACTUAL** We sent mailings to all families outlining our attendance policies and underlining the connection between attendance and school success as part of our back-to-school packets.

Expenditures

<b>BUDGETED</b> \$300.00 for mailing	<b>ESTIMATED ACTUAL</b> \$375.00 for mailing and photocopies (8/1 Reimbursement for Sutter)
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ACTIONS / SERVICES

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

Action **2**

Actions/Services

<b>PLANNED</b> We will pay a \$1,000 stipend to an employee for tracking and organizing Independent Study packets for students who are out for three days or more, and for sending out truancy letters on a monthly basis	<b>ACTUAL</b> Hired additional office help and made sending truancy notes and organizing independent study packets part of their duties.
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Expenditures

<b>BUDGETED</b> \$1,000.00	<b>ESTIMATED ACTUAL</b> \$1,000 towards new employee, Kathleen Ausburn.
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**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.	Notices were sent out at the beginning of the year. Truancy notes were still only sent out sporadically – better than last year, but not completely consistently yet. The primary team did a very good job of collecting independent study packets. Upper grades were less successful. Overall, we made progress on implementation but still have work to do. Two major reasons for a decline in our ADA percentage: <ul style="list-style-type: none"><li>• The loss of three families who moved mid-year.</li><li>• Two high school students who are chronically truant</li></ul>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our goal was 94% attendance. We had met that goal last year and reached 96% attendance. We declined this year to 93%, not due to lack of implementation of actions/services, but more due to the two reasons stated in the previous box. We need to continue to improve our implementation of the actions/services in our plan and add to those services to meet the new issues we faced this year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Not much difference. Mostly we decided to hire someone to help with attendance instead of creating a stipend for an existing employee.
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.	We need to create a new action or service that can deal with replacing students who leave and dealing with the few students who are chronically truant. Our goal for next year is 95% attendance as measured on our P-2 for 2017-18. <a href="#">We are addressing this in Goal 1, Action 3. We plan to use restorative practices to meet with chronic absentees and their families in order to create an attendance plan and contract.</a> <a href="#">State the goal/action in 2017-18 that will address this.</a>

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 2</b>	Safety, Sustainability and Engagement: The school building will be a healthy, safe, sustainable, energy efficient and inviting place to learn.
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State and/or Local Priorities Addressed by this goal:

STATE  1 x  2 x  3  4  5 x  6  7  8

COE  9  10

LOCAL Permaculture and sustainability

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintenance of humidity levels in our building of between 40 and 60 percent.  
Design a school that is healthy, safe, sustainable, energy efficient and inviting place to learn. Begin building.  
Update our Emergency Plans and Supplies

#### ACTUAL

Humidity levels have been between 40 and 60 percent in our building as measured by a psychrometer.  
  
We have been unable to find a site, so the design and building is not on schedule  
We sent four staff members to the CERT Training and fundraised \$2,000 to buy emergency supplies

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### ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Continue monitoring humidity levels	ACTUAL We have continued to monitor humidity levels and they are between 40 and 60 percent
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

**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 **2**

Actions/Services	PLANNED Continue working with Greenway and our parent group to find and build our new site.	ACTUAL <b>We have continued to work on finding a new site, but we have been unsuccessful in finding one.</b>
Expenditures	BUDGETED <b>Partial payment of \$10,000</b>	ESTIMATED ACTUAL <b>\$10,000</b>

**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 **3**

Actions/Services	PLANNED Include plans for effective infrastructure for internet service in our new site plans	ACTUAL <b>We have not been able to find a site or move forward with building plans yet.</b>
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL <b>No cost</b>

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 **4**

Actions/Services	<p><b>PLANNED</b> Purchase Air purifiers, HEPA filters for our vacuums, change out filters in our heating system</p>	<p><b>ACTUAL</b> <b>We did purchase air filters, HEPA filters for our vacuums, and change out the filters in our heating system.</b></p>
Expenditures	<p><b>BUDGETED</b> <b>\$0</b></p>	<p><b>ESTIMATED ACTUAL</b> <b>\$282 for air filters and HEPA filters (11/1 Ace)</b> <b>\$383 maintenance and repair of our heating system (4/4 Evans Mechanical)</b></p>

ACTIONS / SERVICES

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

Action **5**

Actions/Services	<p><b>PLANNED</b> Fundraise for emergency supplies. Purchase emergency supplies. Update Emergency Plan at January Staff Retreat. Update our CPR and First Aide training. Have a full-scale emergency training in the spring.</p>	<p><b>ACTUAL</b> <b>Raised \$2,000 through cookie dough sales</b> <b>In Progress</b> <b>Not done</b> <b>Four staff members attended CERT Training</b> <b>Not done</b> <b>Not done</b></p>
Expenditures	<p><b>BUDGETED</b> \$2,000 for emergency supplies \$500.00 staff training</p>	<p><b>ESTIMATED ACTUAL</b> <b>\$0.00 CERT was free. Emergency supplies were fundraised for.</b></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.	We have not completed the implementation of these actions/services yet. Controlling the humidity levels and purchasing air filters and HEPA filters has been successful in creating a healthier environment. The CERT training was a big success. Four members of our team were trained. We fundraised \$2,000 to spend on emergency supplies for our school.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Good ground work, but we need to follow through and finish buying the supplies and holding a school-wide emergency drill, and update the emergency plan.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We have not yet spent the money we raised for Emergency Supplies, or the \$500.00 we designated for staff CPR training. This and the update on the emergency plan has been moved to Staff Retreat, June 2017. We did not anticipate the air filter cost and added that action to our plan when we saw that it was needed.
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.	We added the purchase of air filters this year. <a href="#">We will continue to maintain our safety plans and our air quality in Goal 2, Actions 2 and 3</a> <a href="#">If this work will be continued, which goal/action will continue this work in 2017-18?</a>

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 3</b>	Curriculum: Providing Support for All Students. We will provide intervention for all students who do not demonstrate a year's growth in targeted areas of Reading and Math Skills, as measured by our school-wide testing, administered three times a year.
State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 x 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

We will increase the number of students who show a year's growth in targeted areas. We will provide specific intervention for all students not demonstrating a year's growth. One teacher will be paid for with supplemental concentration funds in order to keep classes small and meet the needs of all students.

### ACTUAL

We saw an increase of 21 points in both Math and English according to the CAASPP. We provided specific intervention to all students who were not on track to make a year's growth when we assessed mid-year (I-Ready assessment). Those interventions included small group size, RTI, and instruction with I-Ready.

## 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	<b>1</b>	
Actions/Services	<b>PLANNED</b> Administrative Team will continue to use I-Ready assessment plan/program three times a year to annually assesses student outcome data in	<b>ACTUAL</b> Completed this action.

	both English and Mathematics.	
Expenditures	BUDGETED \$5,000	ESTIMATED ACTUAL Ready \$6900

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 **2**

Actions/Services	<p><b>PLANNED</b></p> <p>The Administrative Team will modify resources and support in response to that data. Students performing below grade level and not making adequate growth to achieve grade level will be provided with additional support. (Small group RST, aide support in classroom, reteaching, additional Resource Teacher) An afterschool math support for high school students will continue to be provided.</p>	<p><b>ACTUAL</b></p> <p>We used the data to identify students needing more support, modify resources, and provide RTI, at the October staff retreat, based on data from the first testing in September. We used the data from the mid-year testing to regroup students, determine levels of support, and provide extra resources at our January staff retreat. Afterschool math support for high school students continues to be provided by our half-time Resource Teacher.</p>
Expenditures	<p>\$25,000 Cost of additional part time Resource Teacher \$34,000 Cost of two aides. After school math support \$5,635.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>.5 Resource Teacher \$28,145 Two aides \$13,748</p>

ACTIONS / SERVICES

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

Action **3**

Actions/Services	<b>PLANNED</b> In order to keep class sizes small and meet the needs of all students, one teacher and their benefits will be hired with supplemental concentration funds.	<b>ACTUAL</b> We completed this action.
Expenditures	<b>BUDGETED</b> \$60,000	<b>ESTIMATED ACTUAL</b> \$43,000 teacher salary \$14,000 Health and Welfare Total - \$57,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We have been fully integrating these actions and services for two or three years now. We have the assessment in place and we have the system of looking at student growth and reassigning support to all students who are not making adequate progress in place.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We are seeing growth as measured by our 21 point increase in both Math and English on the CAASP.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted and Estimated Actuals are pretty close.
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.	While we've seen good growth using I-Ready, we also see that our students are becoming resistant to it and it no longer is the tool we need. We are moving towards adopting a program such as Success For All and teaching Content Standards in a systematic way in our classrooms. We want more engagement with our students and less dependency upon a computer based model. We are beginning to explore what the next step for us will be. <a href="#">We will continue this in Goal 3, Action 1.</a> <del><a href="#">State the goal/action that will be address this in the future.</a></del>

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Providing a Rich and Rigorous Curriculum: Teachers will integrate Common Core Standards in language arts and mathematics, and National Sustainability Standards into their teaching and into the measurement of student progress. Teachers will increase the engagement of low achieving students by training in mindfulness and restorative justice; and by providing increased opportunities for engagement through hands-on activities and travel.

State and/or Local Priorities Addressed by this goal:

STATE  1 x  2  3  4  5  6 x  7 x  8

COE  9  10

LOCAL Permaculture and sustainability

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The Primary Team will adopt and adapt the Humboldt County Office of Education's Common Core Report Cards. They will add Sustainability Standards to those report cards. The staff will receive training in and implement Edible Schoolyard Curriculum (Common Core aligned) for primary and middle school students. We will increase our training and our use of materials for Common Core, Sustainability, Mindfulness and Restorative Justice.

#### ACTUAL

We have adopted, adapted and are using the Common Core Report Cards, K-4. We plan to increase that through middle school next year.

We have trained staff in the Edible Schoolyard Curriculum and are implementing that program K-8.

We have increased our training and purchased more materials that are Common Core aligned, as well as materials that are especially important for helping low achieving students: mindfulness, restorative justice, and hands-on learning and travel opportunities.

### ACTIONS / SERVICES

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

Action

1

Actions/Services	<b>PLANNED</b> At Summer Staff Retreat adopt Common Core report cards K-4. They will adapt them to include Sustainability Standards, and increase the Science and Art standards covered.	<b>ACTUAL</b> This was begun at Summer Staff Retreat and finished at the Fall Retreat in time for implementation for our first semester report cards.
Expenditures	<b>BUDGETED</b> <b>No Cost</b>	<b>ESTIMATED ACTUAL</b> <b>No Cost</b>

**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 **2**

Actions/Services	<b>PLANNED</b> Purchase curriculum on permaculture, sustainability, mindfulness, or restorative justice. Purchase curriculum related materials, supplies, or experiences that support low income students in academic success.  Update our KTEA assessment for Special Ed. To be Common Core Aligned.	<b>ACTUAL</b> Created A-G Curriculum for six high school courses (Common Core Aligned) Social Justice curriculum for High School English/History including Social Action through Theater and Inventing the Future Purchased new text books: CPM, Science, My Math. Purchased supplies for Robotics class. Purchased new KTEA (\$600)
Expenditures	<b>BUDGETED</b> <b>\$6,000</b>	<b>ESTIMATED ACTUAL</b> Pearson (science) \$870.00 Northtown Books (book sets and scripts) \$1075.00 Carolina (chemistry equip.) \$750.00 Math \$1000.00 KTEA \$600.00  \$4,295

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 **3**

Actions/Services	<p><b>PLANNED</b> Send staff to trainings on Edible Schoolyard, and implement program K-8.</p>	<p><b>ACTUAL</b> Sent three staff members to three day training in Berkeley. Increased kitchen manager position to a kitchen teacher position. Scheduled “Edible Education” for all students K-8. Worked with a community garden at the apartments next door. Built a covered outdoor classroom space. Purchased gardening supplies and books for students. Upgraded Kitchen equipment to support the Edible Education program.</p>
Expenditures	<p><b>BUDGETED</b> \$4,000</p>	<p><b>ESTIMATED ACTUAL</b> Edible Education Training \$1,800 Increase in Kitchen Teacher position \$10,000 Gardening Supplies \$2,000 Books \$550.00 (Treetop Pub. In Oct./Nov.) Kitchen Equipment \$6,000</p>

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 **4**

Actions/Services	<p><b>PLANNED</b> Provide trainings for the staff on restorative justice and Mindfulness to create a community where students feel safe and included.</p>	<p><b>ACTUAL</b> <b>The entire staff attended a two-day training on Restorative Circles. We scheduled a time in our day for practicing circles and included it into our tribe time.</b> <b>Three members of the staff took Mindfulness training</b></p>
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		<b>over the summer and are including this in their beginning circles.</b>
Expenditures	<b>BUDGETED</b> \$4,500	<b>ESTIMATED ACTUAL</b> Training on Restorative Circles for whole staff - \$500.00 Mindfulness Training for three staff - \$450.00

**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 **5**

Actions/Services	<b>PLANNED</b> Provide travel and hands-on experiences for students.	<b>ACTUAL</b> <b>All students attended theater productions in Ashland in October, and a week-long camping trip in September.</b>
Expenditures	<b>BUDGETED</b> \$20,000	<b>ESTIMATED ACTUAL</b> Camp Mattole -\$ 6,450 Oregon Shakespeare Festival \$6006 Southern Oregon University Housing \$10,000 <b>Total 22,456</b>

ANALYSIS

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

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

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

We implemented all the actions/services that we outlined in this goal:

- We created and implemented a K-4 Common Core report card
- We purchased curriculum for A-G classes and textbooks needed for Common Core Implementation
- We provided training for three members of our staff in Edible Education and implemented the program for K-8 this year.
- We provided Restorative Practices training for all staff, and Mindfulness for three teachers who were interested in using this in their classroom. We implemented Restorative Practices throughout the school.
- We provided theater, travel, and community building experience for all our students in 5<sup>th</sup> -12<sup>th</sup> grade.

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

These actions and services have been extremely effective in creating a rich, interesting, and rigorous curriculum for our students. The work we've done on this goal also have a huge positive effect on our school climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We budgeted \$20,000 for travel and hands-on experiences for kids. We spent \$22,456 Over by \$2,456  
We budgeted \$4,500 for Restorative Practices and Mindfulness. We got an amazing local training for very little money and only spend \$900.00 on that goal. Saved \$3,600  
We budgeted \$4,000 for Training and Implementation of the Edible Education Program. We spent almost \$20,000  
We budgeted \$6,000 for curriculum and spent \$4,295. There was no additional cost for the development of our Common Core Report card. We got that from the County Office and modified it during Staff Retreat.  
We spent considerable more than we thought we would getting our Edible Education Program off the ground, primarily in personnel costs. These may be scaled back in our second year.

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

We continue to build on providing a rich and rigorous, and age-appropriate curriculum by adding our new Forest Kindergarten to this goal. We will extend the Common Core report card through eighth grade, continue to purchase curriculum and provide training that supports the programs we are developing in Edible Education, Restorative Justice, and now Forest Kindergarten. We will continue to provide powerful educational experiences for our students around theater and travel. We will continue to create community during our first week of school camping trip. The continued development of this goal is central to who we are as a school.  
We will continue this in Goal 4, Actions 1, 2, and 3. State the goal/action that will be addressing this in the future.

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# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 5</b>	Increase or improve services to improve college readiness for all students.
State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 x 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Apply for and receive the College Readiness Grant. Develop a board approved plan that increases:

- The number of A-G courses that we offer
- The percentage of students who concurrently enroll in courses at College of the Redwoods
- The percentage of students who apply to college or other training programs
- The percentage of students who are accepted to four year institutions
- The percentage of students who receive a degree
- The number of computers available to high school students

### ACTUAL

We applied for this grant and developed a board approved plan to meet our goals.

## ACTIONS / SERVICES

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

Action **1**

Actions/Services	Train teachers in writing A-G courses (May 2017), and pay stipends to teachers to write more A-G courses (Summer 2017)	<p><b>ACTUAL</b></p> <p><b>Two teachers went to the training in Berkeley on A-G. Stipends will be offered in the summer of 2017 for writing courses.</b></p>
Expenditures	Training - \$500.00 Stipends - \$1,500.00	<p><b>ESTIMATED ACTUAL</b></p> <p>Car rental \$150.00 Cost of training \$300.00</p>

ACTIONS / SERVICES

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

Action **2**

Actions/Services	<p><b>PLANNED</b></p> <p>Hire or stipend an Academic Counselor position to oversee the concurrent enrollment process and support students in their first classes at College of the Redwoods, as well as oversee college applications.</p> <p>January 2017 on-going</p>	<p><b>ACTUAL</b></p> <p><b>We hired additional help in the office and shifted the duties of Academic Counselor to Caroline with an increase in pay.</b></p>
Expenditures	<p><b>BUDGETED</b></p> <p>\$50,000.00 over the next five years</p>	<p><b>ESTIMATED ACTUAL</b></p> <p><b>\$10,000 towards office staff salaries for the next five years.</b></p>

ACTIONS / SERVICES

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

Action **3**

Actions/Services

**PLANNED** Creating a culture of college-going:  
 \*Develop a unit on applying to college as part of our high school English classes. (Fall 2017)  
 \* Host a college night dinner each year to help our families apply for FAFSA and college. (Fall 2017)  
 \* Provide field trips to colleges for high school students. (Fall 2017)  
 \* Invite alumni back to speak about what it takes to be successful in college. (Fall 2017)  
 \* Provide job shadowing opportunities for high school students. (Spring 2018)

**ACTUAL**  
**Got an early start on this goal by helping all our graduating seniors make the transition to college (placement tests, FAFSA, enrollment).**  
**Took a field trip to College of the Redwoods with all our high school students. Completed placement tests for next year's juniors and seniors so they can be concurrently enrolled in Fall 2017.**  
**Concurrently enrolling students now for Fall 2017.**  
 Nineteen students will tour Stanford and San Francisco State University in May.

Expenditures

**BUDGETED**  
 Unit on applying for college \$500.00 (one time)  
 College Night Dinner \$500.00 for five years (\$2,500)  
 Field Trips to colleges \$2,000 for five years (\$10,000)

**ESTIMATED ACTUAL**  
 \$40.00 Bus fare for CR trip  
**\$2,000 for field trip to Stanford and San Francisco State University**

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 **4**

Actions/Services

**PLANNED**  
 Provide computer access for all our high school students. Purchase laptops and tablets for all classes.

**ACTUAL**  
**In progress. ~~Colby (Who is Colby? Use a job title rather than names. The public will not know who Colby is either.)~~Our Computer Technology Teacher has researched this and is planning to buy before the school year ends.**

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Expenditures

**BUDGETED**  
**\$10,000**

**ESTIMATED ACTUAL**  
**Will spend this before the end of the year \$10,000**

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We added this goal mid-year in the 2016-17 school year. The one piece of it that is fully implemented is that we wrote a plan and got it approved by the board. We have begun implementation on increasing our A-G class offerings and the availability of computers in all high school classes. We have begun implementing measures that will increase the number of students concurrently enrolled at CR (added staff and developed an overall plan). We are taking our first college tours this Spring and will implement the rest of the actions during the 2017-18 school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have already seen an increase in our ability to help students transition into college. This year we have assisted all of our graduating seniors in enrolling in college, taking placement tests, touring the campus, and signing up for classes. We have also made sure that all our juniors and seniors for 2017-18 have concurrent enrollment paperwork done so that they are able to take a class or two at College of the Redwoods.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No differences.
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.	No changes. <a href="#">What goal/action will continue this work in 2017-18? We will continue this work in Goal 5, Actions 1-4.</a>

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 6</b>	Improve Teacher Evaluation and Professional Development
State and/or Local Priorities Addressed by this goal:	
STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8	
COE <input type="checkbox"/> 9 <input type="checkbox"/> 10	
LOCAL _Professional Development_____	

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

All staff will be evaluated yearly using a system that incorporates peer review, CSTP, staff generated goals, and clearly outlined job expectations.

A professional development plan will be developed and implemented by the staff, based on goals developed by the Administrative Team and identified areas of critical need for the school.

### ACTUAL

This was completed in December of 2016.

We worked on this at Summer Staff Retreat 2016 and review goals at the Mid-year staff retreat, January 2017.

## ACTIONS / SERVICES

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

Action

1

Actions/Services	PLANNED The Administrative Team will review and refine the evaluation tool during the summer staff retreat. They will use it to assess all teachers during the first half of the school year.	ACTUAL This was completed.
	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

[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 **2**

Actions/Services	PLANNED Teacher goals will be written to be used in both the evaluation process and for the development of professional development plan for the school.	ACTUAL Teachers goals' were used as part of the evaluation process.
	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

[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 **3**

Actions/Services	PLANNED At the summer staff retreat, teachers will create a professional development plan based on teacher goals and interests, and on the LCAP goals and identified critical learner needs.	ACTUAL Our professional development was based on identified need or on training teachers wished to pursue as part of their goals. Teachers received training in the Edible Schoolyard Program, Mindfulness, and Restorative Practices.
	Duties and expectations for all staff positions will be reviewed and amended yearly. These duties	This was done and contracts were amended. All contracts included duties and expectations, which were used as part of the evaluation process.

Expenditures

and expectations will be included in yearly contracts, and they will be part of the basis for evaluation.	
<b>BUDGETED</b> <b>\$3,500.00</b>	<b>ESTIMATED ACTUAL</b> Edible Schoolyard \$1,800, A-G Training \$900 + HomeAway -Staff Retreat House 2,748.00 + Mindfulness \$300.00 + \$163 materials for Edible Schoolyard + \$315 for housing for Edible Schoolyard Total \$6266

**ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We had good implementation on these actions and services. We did write goals, decide on an evaluation tool, use the evaluation tool on 90% of our employees, plan professional development based on program needs and staff goals, and receive that training.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have some work to do still on effective and meaningful implementation of evaluations. I think We are extremely effective at working together to plan meaningful professional development that helps us create amazing programs for students. We also did a good job of reviewing all contracts and making modifications to duties and expectations.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We spent more in professional development because we wanted to make sure the whole team that was starting our new Edible Education Program received training.
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.	We will continue to improve on the goal as it is. <a href="#">Which goal/action will address this in the future? We will continue this work in Goal 6, Actions 1-3.</a>

# Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7	Pursue grant funding in order pay for enrichment programs (arts, music, languages), to improve our aftercare program and to add a before care program.
State and/or Local Priorities Addressed by this goal: STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 x 3 <input type="checkbox"/> 4 x 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____	

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Our grant writer will find and apply for 5 to 10 grants within the school year.

### ACTUAL

We looked at 5 to 10 grants, but did not apply for any of them. It may be better to wait until we have a grant that we know we want to pursue, and then hire a grant writer if we need to.

## ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED	We will hire a grant writer for 5 hours a week. The Lead Teacher will work with the grant writer in finding and applying for one grant each month.
ACTUAL	We did hire a grant writer for the past two years, but we have not been able to meet with her regularly and no actual money has been generated. We will discontinue this goal for 2017-18

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$2,500.00	

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	We did hire the grant writer. She did look into a number of grants. We received a grant from Lowe's for \$2,800.00 for 3D Printers.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Just beginning to get some traction with this.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No difference
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We will discontinue this goal for 2017-18. We are going to continue with the grant writing, we just decided we could do with fewer goals and this one can run on its own without a lot of focus from us.

## Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

### INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

**We send out a parent survey in February 2014.**

**The first draft of the LCAP was developed by two of our teachers in February 2014 based on staff discussions and input.**

**The Administrative Team (all full-time employees) revised the draft and added to it.**

**A draft of our LCAP was reviewed at the May Board Meeting on May 12<sup>th</sup> and solicited input.**

**The Lead Teacher synthesized all input and finalized our proposed LCAP in May.**

**The Administrative Team reviewed parent input and revised the LCAP at Staff Retreat in June.**

**A public hearing was held on June 23<sup>rd</sup>, 2014**

**A Board Meeting for final approval of our LCAP was held on June 30, 2014**

#### **Annual Update 2013-14:**

**Staff Reviewed LCAP Goals at the mid-year staff retreat (January 2014). We assessed progress and created a to-do list to meet goals still in progress.**

**Staff participated in a year-long self-review for our WASC Accreditation. Our findings were incorporated into suggestions for new LCAP goals.**

**We reviewed current LCAP goals and the findings of our self-study with both the Board (February) and the Parent Volunteer Group (February). We asked for input from both groups for the revision of and creation of new LCAP goals.**

**We had a community potluck on Sunday, March 1<sup>st</sup>. We had about forty people come to the meeting. We posted and discussed current LCAP goals and new goals based on our self-study. We solicited “Other Ideas” and posted those as well. We gave all parents and community members three stickers and asked them to “vote” with their stickers to help us prioritize goals.**

#### **Annual Update 2014-15:**

**The findings from our WASC Accreditation Team (March 2015) validated the findings of our self-study. We incorporated those findings, parent/board/community member ideas, and our original goals (with some revisions) into our new LCAP goals for 2015.**

***Goal 7 is a direct result of input from the community at our March 1<sup>st</sup> meeting.***

***Goals 4,5, and 6 are in response to WASC findings.***

**Annual Update 2015-16: Staff worked on updating LCAP goals at our annual summer staff retreat (June 2015), and again at the January Retreat (2016). A parent survey was sent out in March of 2016 and results included in the revisions shared with the Board at the April board meeting. Parent Advisory Group reviewed revisions and gave further input at the March meeting.**

**Update 16-17: Fall Inservice: Reviewed LCAP goals with staff. Added an LCAP goal developed by teachers based on College Readiness. Modified a rather long, complex goal to focus more on just school safety in order to reflect a staff desire to get our safety plan in order. Reviewed internal testing data from I-Ready and charted students who need more support. Planned interventions for that support. Goals were discussed and modified at Board Meetings in the spring and shared with parents through the Monday Note. [Parents were invited to share ideas and give input at these Board Meetings.](#) High School Students completed surveys that rated goals and made suggestions for future goals in May.**

[When did the community have the opportunity to give input in 2016-17? When and how is parent input gathered?](#)

#### IMPACT ON LCAP AND ANNUAL UPDATE

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

Our LCAP is reviewed by our Admin Team (all full-time staff) in the fall. At that time we realign our goals with what we're working on that year. These are then shared with the Board and the Parents, one or two goals at a time at Board Meetings and in the Monday Note. Board Members and parents have time to give me feedback via e-mail or in discussions, which often leads to modification or additions to our goals. We even ask students to give us feedback into which goals they feel are most important and what they would like to see added. This process goes on all year and small modifications are made as we go along. In the spring, as the staff begins to talk about changes to the program for the following year and as we gear up for Staff Retreat (our summer planning meeting), we make sure that those changes find their way into the LCAP. We use the LCAP at Staff Retreat as a guiding document and a way to keep us accountable for our goals.

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# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Attendance: Students will attend school regularly.

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

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

#### Identified Need

ADA data shows that our current attendance rate in 2016-2017 was 93%. Increasing our attendance rate meets the required metric for School Engagement (5). [We will work to increase attendance rates, decrease chronic absenteeism rates, and maintain zero percentage on our middle school drop outs.](#)

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P-2	93%	94%	95%	96%
Percentage of Chronic Absenteeism	10%	8%	6%	5%
Percentage of Restorative Circles held for Chronic Absentees	10%	50%	60%	80%
<a href="#">Middle School Drop Outs</a>	<a href="#">0%</a>	<a href="#">0%</a>	<a href="#">0%</a>	<a href="#">0%</a>

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parent Education: Mail out information and policies on attendance in the back-to-school packets.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount	Amount	Amount
<ul style="list-style-type: none"> <li>a. 12,500</li> <li>b. 71,852</li> <li>c. 53,024</li> <li>d. 65,000</li> <li>e. 15,000</li> <li>\$300</li> </ul>		

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Source	a. LCF(0000)FUnrestricted	Source		Source	
Budget Reference	a. Certificated salaries b. Classified salaries c. Employer Benefits d. Supplies e. Services 5950-Postage	Budget Reference		Budget Reference	

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Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire additional office staff for tracking and organizing Independent Study packets for students who are out for three days or more, and for sending out truancy letters on a monthly basis. <a href="#">\$1040 or .1 of office aide position. See Goal 1, Action 1</a>		

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$1040

Amount

Amount

Source

Unrestricted

Source

Source

Budget Reference

2400 Classified Clerk

Budget Reference

Budget Reference

Action **3**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Have an "Attendance Circle" with 50% of the students who are chronically absent. This meeting should result in an attendance contract.

Have an "Attendance Circle" with 60% of the students who are chronically absent. This meeting should result in an attendance contract.

Have an "Attendance Circle" with 80% of the students who are chronically absent. This meeting should result in an attendance contract.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$0 <a href="#">See Goal 1, Action 1</a>	Amount: \$0	Amount: \$0
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

We will have a safe building and be prepared for emergencies.

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

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

[Identified Need](#)

Tests in 2014-15 showed high levels of mold in our building due to high humidity. Staff and parents identified the need to prepare for emergencies such as earthquakes. This goal meets the required metric of Basic Services (1) by making sure facilities are in good repair. It meets the required metric of School Climate (6) by focusing on improving both the health and safety of the school environment.

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

100% of our staff current in CPR and first aid	unknown	80%	90%	100%
Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.	Humidity between 40-60% Mold testing done. Air filters installed. Previously we've installed a moisture barrier under the building and worked to divert water from under the building.	Humidity between 40-60% Mold levels monitored and appropriate action taken.	Humidity between 40-60% Mold levels monitored and appropriate action taken.	Humidity between 40-60% Mold levels monitored and appropriate action taken.
Emergency Kits in all of our classrooms	One or two kits	80%	90%	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  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Have 80% of our staff current in CPR and First Aid \$500 for training	Have 90% of our staff current in CPR and First Aid.	Have 100% of our staff current in CPR and First Aid.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$500	<b>Amount</b> \$500 for training	<b>Amount</b> \$500 for training
<b>Source</b> Unrestricted	<b>Source</b> Unrestricted, Goal 000, Function 72000	<b>Source</b> Unrestricted, Goal 000, Function 72000
<b>Budget Reference</b> 5800 Contracted Services	<b>Budget Reference</b> 5800 Contracted Services	<b>Budget Reference</b> 5800 Contracted Services

Action **2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.	.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. 0 b. \$14,400 c. \$1,109 d. \$1,033 e. \$81,607\$200</p>	<p>Amount</p>	<p>Amount</p>
<p>Source</p> <p>LCFF (0000)Unrestricted</p>	<p>Source</p>	<p>Source</p>
<p>Budget Reference</p> <p>a. Certificated salaries b. Classified salaries</p>	<p>Budget Reference</p>	<p>Budget Reference</p>

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c. [Employer Benefits](#)  
 d. [Supplies](#)  
 e. [Services](#)  
 5800-Contracted Services

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_  
[Location\(s\)](#)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income  
[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)  
[Location\(s\)](#)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Emergency Kits in 80% our classrooms	Emergency Kits in 90% of our classrooms	Emergency Kits in 100% of our classrooms

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: \$2000- <a href="#">See Goal 2, Action 2</a>	Amount: \$500	Amount: \$500
Source: Unrestricted	Source: Unrestricted, Goal 1193,	Source: Unrestricted, Goal 1193, Function

Budget Reference

4391-Other Supplies

Budget Reference

Function 8100

4391 Other Supplies

Budget Reference

8100

4391 Other Supplies

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New  Modified  Unchanged

### Goal 3

Curriculum: Providing Support for All Students. We will provide intervention for all students who do not demonstrate a year's growth in targeted areas of Reading and Math Skills, as measured by our school-wide testing, administered three times a year. [Improve academic performance for high needs population. This goal is principally directed towards high needs students.](#)

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

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

[Identified Need](#)

On the English Language Arts – Five by Five it shows our White Students in the Medium (Green), while our Socioeconomically Disadvantaged Students are in the Low (Yellow) category. Both groups are in the Significantly Improved column (Increase of 20+ points). Our school scored in the Low range overall. In Mathematics our Five by Five shows similar results, our White students scored in the Green – Significantly improved column, and our Socioeconomically Disadvantaged Students scored in the Yellow – Significantly improved column. While both groups are making improvement, we need more support for our Socioeconomically Disadvantaged Students – **currently 84% of our population.**

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CAASPP	Increase of <a href="#">24.5 points on CAASPP in English and 29.50+ points in Math and English Math Scoring LOW overall.</a>	Move our socioeconomically disadvantaged students to Medium in English and Math	Continue to increase our growth in English and Math by 3%.	Continue to increase our growth in English and Math by 3%.
<a href="#">Wit and Wisdom combined with Phonetix Success For All (Or similar program) taught in small, ability level groupings that provides RTI for all students.</a>	I-Ready	Trial of new program in English that allows us to track individual progress and provide targeted instruction and intervention for all students.	Full implementation and able to track student growth through English program.	Able to measure an increase in number of students meeting or exceeding a year's growth in English. Trial of a new Math Program that allows us to track individual progress.
<a href="#">Parent Participation increased through five Community Event (Performance and Potluck) during the year.</a>	<a href="#">Several community events during the year – sparsely attended.</a> <a href="#">Theater events that are well attended.</a> <a href="#">Parent Group not well attended.</a>	<a href="#">Performance and Potluck Community Event that showcases our five Laurel Tree Wild Units, has a student performance component, and can be used to share information and gather surveys on LCAP</a>	<a href="#">Performance and Potluck Community Event that showcases our five Laurel Tree Wild Units, has a student performance component, and can be used to share information and gather surveys on LCAP</a>	<a href="#">Performance and Potluck Community Event that showcases our five Laurel Tree Wild Units, has a student performance component, and can be used to share information and gather surveys on LCAP</a>

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

**Students to be Served**  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

**Location(s)**  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

**Students to be Served**  English Learners  Foster Youth  Low Income

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

**Location(s)**  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_1<sup>st</sup>-8th\_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>Administrative Team will transition from using I-Ready assessment plan/program three times a year to annually to assess student outcome data in <del>English both English and Mathematics</del> to a program similar to Success For All that allows combination of Phonetix and Wit and Wisdom. We <del>will</del> provide RTI instruction for all students first through eighth grade by using small group ability level grouping. We're moving to a 90 minute block with all English instruction happening at the same time.. This instruction assesses kids quarterly and places them in new groupings depending on their skill needs.</p>	<p>We will have full implementation of the new program and will begin to track student progress over time.</p>	<p>Continue to track progress of students individually and to measure whether the growth we see in the classroom is also showing up in the CAASP testing.</p>

\$139,000 New English Program 1<sup>st</sup>-8<sup>th</sup>  
 \$5,000 Training and Professional Dev.

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
<b>Amount</b>	a. \$66,000 b. \$20,800 c. \$37,846 d. \$13,066 e. \$045,000	\$2,000 Materials and supplies to support new program	\$2,000 Materials and supplies to support new program
<b>Source</b>	Supplemental Concentration	Supplemental Concentration, Goal 1110, Function 1000	Supplemental Concentration, Goal 1110, Function 1000
<b>Budget Reference</b>	a. Certificated Salaries b. Classified Salaries c. Employer Benefits d. Supplies e. Services 4110 Textbooks, 5210 Travel and Conference (Professional Dev.)	4110 Textbooks	4110 Textbooks

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Action **2**

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

All   
  Students with Disabilities   
  [Specific Student Group(s)] \_\_\_\_\_  
 All schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners    Foster Youth    Low Income

Scope of Services

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

Location(s)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New    Modified    Unchanged

New    Modified    Unchanged

New    Modified    Unchanged

The Administrative Team will modify resources and support in response to data from I-Ready and the program we transition to. Students performing below grade level and not making adequate growth to achieve grade level will be provided with additional support. (Small group RST, aide support in classroom, reteaching, additional Resource Teacher, extra teacher to ensure small class size.)  
An afterschool math support for high school students will continue to be provided. We will increase both our school psychologist and our speech pathologist from .3 to .4. These actions will support our unduplicated students (low income) which make up 84% of our population. 1FTE Teaching position and benefits \$57,000

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

a. \$2,000  
b. \$2,000  
c. \$473  
d. \$0  
e. \$0  
A. 1FTE Teaching position and benefits \$57,000

Amount

.

Amount

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B. Half time Resource Teacher  
 \$22,000  
 C. 2 aides at \$20,800 (one morning math aide/reading aide, one afternoon homework help aide.)  
 D. Increasing our Speech Pathologist and our School Psychologist from .3 to .4  
 \$8,000  
 Total \$107,800

0001 Supplemental Concentration LCFF (0000)  
 A. Goal 1110, Function 1000  
 B. Goal 5770, Function 1120  
 C. Goal 5770, Function 1120  
 D. Goal 5770, Function 3120 and 1190

A. 1100 Teachers Salaries  
 B. 1104 Special Ed. Teacher  
 C. 2100 Class Instructional Aide  
 f. Certificated Salaries  
 g. Classified Salaries  
 h. Employer Benefits  
 i. Supplies  
 D. Services? School Psych and ? Speech Pathologist

Source

Source

Source

Budget Reference

Budget Reference

Budget Reference

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Action **3** Empty Cell Empty Cell

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

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

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

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
We will create a series of five events designed to showcase our Laurel Tree Wild Units and bring parents together as a community. We will use these events as a time to solicit parent participation and input into school planning. \$2500 for rental of facilities.		

<u>BUDGETED EXPENDITURES</u>		<u>Empty Cell</u>		<u>Empty Cell</u>	
<u>2017-18</u>		<u>2018-19</u>		<u>2019-20</u>	
Amount	\$2500	Amount		Amount	
Source	unrestricted	Source		Source	
Budget Reference	5000 facilities rental	Budget Reference		Budget Reference	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New       Modified       Unchanged

## Goal 4

Providing a Rich and Rigorous Curriculum: Teachers will integrate Common Core Standards ~~in language arts and mathematics, and~~ National Sustainability Standards into their teaching and into the measurement of student progress. [\(Priority 2\)](#) Teachers will increase the engagement [and reduce suspension and expulsion rates](#) of low achieving students by training in mindfulness and restorative justice; and by providing increased opportunities for engagement through hands-on activities and travel [\(Broad course of study – Priority 7\)](#). While we provide these for all our students, we are specifically targeting our unduplicated students (low income – 84% of our population) who most often need rich, hands-on experiences and strong relationships in order to succeed academically. [All students will have sufficient state standards-aligned instructional materials. \(Priority 1\)](#)

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Permaculture and sustainability

### [Identified Need](#)

Teachers identified this as a need two years ago at the last summer staff retreat. We want a more systematic way to make sure that both Common Core, and Permaculture Principles are being covered within the context of our project based learning. WASC Review validated this finding. Parent input at the community meeting identified Permaculture and Sustainability as a high priority for them. This goal meets the required metric of CCSS Implementation (2) by providing a structure by which teachers can incorporate Common Core Standards into their planning, teaching, and assessment. It meets the required metric of Course Access (7) by making sure that all our students are in courses that are using Common Core and National Sustainability Standards. It meets the required metric of Other Student Outcomes (8) by providing a structure by which teachers can incorporate National Sustainability Standards into their planning, teaching, and assessment. Sustainability is a school-wide focus for us.

### [EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Completion and implementation of K-8 Common Core Report Card <a href="#">(Priority 2)</a>	K-4 Common Core Report Card Implemented	K-4 Common Core Report Card implemented, developing 5-8 Report Card	K-8 Common Core Report Card implemented.	K-8 Common Core Report Card implemented.

Integration of Common Core standards within project based learning <a href="#">(Priority 2)</a>	Some individual work on this.	All five project based units will have Common Core assessments developed and implemented. All five project based units will have a page on our website with assessments and rubrics displayed	Revise and improve Assessments. Develop more for new units.	Revise and improve Assessments. Develop more for new units.
<a href="#">Purchase of sufficient state standards aligned instructional materials.</a> <a href="#">(Priority 1)</a>	<a href="#">We need a comprehensive, standards aligned approach to our English Curriculum</a>	<a href="#">Research and purchase curriculum and related support materials. Begin implementation.</a>	<a href="#">Review implementation of the program at Staff Retreat, make modifications and continue the program.</a>	<a href="#">Review implementation of the program at Staff Retreat, make modifications and continue the program.</a>
<a href="#">Reduce suspension and expulsion rates by moving to Restorative Practices and Mindfulness</a>	<a href="#">90% of the staff received training in Restorative Practices.</a> <a href="#">Circles used in all classrooms</a> <a href="#">? Current suspension and expulsion rates</a>	<a href="#">Suspension and expulsion rates will remain the same or improve</a>	<a href="#">Suspension and expulsion rates will remain the same or improve</a>	<a href="#">Suspension and expulsion rates will remain the same or improve</a>

[PLANNED ACTIONS / SERVICES](#)

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

Action **1**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

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

**OR**

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Create a Forest Kindergarten Program to provide age-appropriate learning for TK and K students. Create Common Core based assessment for play based learning. <ul style="list-style-type: none"> <li>a. \$20,800 for two aides</li> <li>b. \$30,000 for two vans \$2,000 for insurance for a van</li> <li>c. \$5,000 for start-up materials and supplies.</li> </ul>	Continue to implement Forest Kindergarten Program to provide age-appropriate learning for TK and K students. Continue to create and use Common Core based assessment for play based learning. <ul style="list-style-type: none"> <li>\$20,800 for two aides</li> <li>\$2,000 for insurance for a van</li> </ul>	

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

- a. \$437,000
- b. \$42,400
- c. \$202,493
- d. \$34,385
- e. \$86,845
- f. \$910,557,800

Amount

22,800

Amount

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Source

- LCFF (0000,1400)
- Title 1 (3010)
- Special Education (resource 3310,6500)
- A. REAP (5820) Title 1
- B. Supplemental Concentration
- C. Supplemental Concentration

Source

- A. Title 1, Goal 1110, Function 1000
- B. Supplemental Concentration, Goal 1110, Function 1000

Source

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Budget Reference

- a. Certificated Salaries
- b. Classified Salaries
- c. Employer Benefits
- d. Supplies
- e. Services
- A. Other outgo -2100-Classroom Aide
- B. ? Transportation
- C-f. 4310-Materials and Supplies

Budget Reference

- A. 2100 Classroom Aide
- B. ? Transportation

Budget Reference

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Action **2**

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

Students to be Served

- All
- Students with Disabilities
- [Specific Student Group(s)] \_\_\_\_\_

Location(s)

- All schools
- Specific Schools: \_\_\_\_\_
- Specific Grade spans: \_\_\_\_\_

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Teachers will use our Staff Retreat week in June to develop rich and rigorous curriculum units using Common Core standards around project based learning. Units on Forest School, Edible Education, Theater, Art, and Community Classes will be developed.</p> <p>High School teachers will develop A-G elective classes on topics such as: Robotics, Design, Music, and Home Economics.</p> <p>Six staff members will go to a week of training in Portland July 15-22. They will train in Outdoor Education and Forest Kindergarten and work on developing those programs for next year.</p> <p>\$3,500 for Staff Retreat House            \$3,000 for Training for six staff members in Sustainability and Outdoor Ed            \$6,000 for Housing during training.</p>	<p>Teachers will use our Staff Retreat week in June to develop and refine rich and rigorous curriculum units using Common Core standards around project based learning.</p> <p>High School teachers will develop A-G elective classes.</p>	<p>Teachers will use our Staff Retreat week in June to develop and refine rich and rigorous curriculum units using Common Core standards around project based learning.</p> <p>High School teachers will develop A-G elective classes.</p>

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
<p><b>Amount</b> <a href="#">See Goal 4, Action 1</a> \$12,500</p> <p><b>Source</b> Supplemental Concentration</p>	<p><b>Amount</b> \$3,500 for Staff Retreat House</p> <p><b>Source</b> Supplemental Concentration, Goal 1110, Function 1000</p>	<p><b>Amount</b> \$3,500 for Staff Retreat House</p> <p><b>Source</b> Supplemental Concentration, Goal 1110, Function 1000</p>

Budget Reference

5210 Travel and Conference

Budget Reference

5210 Travel and Conference

Budget Reference

5210 Travel and Conference

### Action 3

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

We will continue to purchase materials and supplies that support Common Core in our classrooms, [to ensure that we have sufficient state standards aligned instructional materials](#), and experiences that support real learning through travel and theater.

### BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

A. \$20,000 for theater and travel  
 B. \$5,000 for curriculum  
 C. ~~Total \$25,000~~ \$10,000 for Wit and Wisdom  
 Total \$25,000

Amount

Amount

Source

Supplemental Concentration, Goal 1110, Function 1000

Source

Source

Budget Reference

A. ~~Services - 5804~~ Student Travel/Fieldtrips  
 B. 4340 Materials and supplies  
 B-C. \_\_\_\_\_ Materials and supplies

Budget Reference

Budget Reference

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## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New       Modified       Unchanged

### Goal 5

Increase or improve services to improve college readiness for all students.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

[Identified Need](#)

As our school has grown and we have more high school students, and a more diverse group of high school students, we need to provide more support and a more formalized structure for helping those students enter college. We applied for the College Readiness Grant and developed a plan.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of A-G courses that we offer	Most academic classes are A-G approved. We need to get our science classes approved.	All academic classes will be A-G approved.	We will offer A-G approved electives as well.	All high school courses are A-G approved.
Increase the percentage of students who concurrently enroll in courses at College of the Redwoods.	6 out of 9 12 <sup>th</sup> graders 66% 3 out of 9 11 <sup>th</sup> graders 33% 4 out of 11 10 <sup>th</sup> graders 36%	80% of 12 <sup>th</sup> graders 50% of 11 <sup>th</sup> graders	90% of 12 <sup>th</sup> graders 60% of 11 <sup>th</sup> graders	90% of 12 <sup>th</sup> graders 60% of 11 <sup>th</sup> graders
Increase the percentage of students who apply to college or other training programs. Increase the percentage of students who are accepted to four year institutions.	6 out of 8 graduating seniors have applied and enrolled in a community college for next year. 87% 0% of our graduating seniors were accepted to a four year institution.	100% of our graduating seniors applied to college or training program. 25% of our seniors accepted to a four year institution.	100% of our graduating seniors applied to college or training program. 50% of our seniors accepted to a four year institution.	100% of our graduating seniors applied to college or training program. 50% of our seniors accepted to a four year institution.
Increase the number of computers available to high school students	15 computers available in the computer lab. 15 laptops available in Colby's room.	One computer per student available in all high school classrooms.	One computer per student available in all high school classrooms.	One computer per student available in all high school classrooms.
<a href="#">Decrease the high school drop-out rates and increase our graduation rates</a>	?	<a href="#">Decrease or keep drop-out rates the same. Increase or keep graduation rates the same.</a>	<a href="#">Decrease or keep drop-out rates the same. Increase or keep graduation rates the same.</a>	<a href="#">Decrease or keep drop-out rates the same. Increase or keep graduation rates the same.</a>

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Pay stipends to teachers to write science A-G courses during the summer.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount a. \$10,000 b. \$0 c. \$1,706 d. \$11,313 e. \$187\$1,500	Amount	Amount

Formatted: Numbered + Level: 1 + Numbering Style: a, b, c, ... + Start at: 1 + Alignment: Left + Aligned at: 0.25" + Indent at: 0.5"

Source	College Readiness Grant	Source		Source	
Budget Reference	<a href="#">a. Certificated Salaries</a> <a href="#">b. Classified Salaries</a> <a href="#">c. Employer Benefits</a> <a href="#">d. Supplies</a> <a href="#">e. Services1150 Teacher Salary—Other Pay</a>	Budget Reference		Budget Reference	

Formatted: Numbered + Level: 1 + Numbering Style: a, b, c, ... + Start at: 1 + Alignment: Left + Aligned at: 0.25" + Indent at: 0.5"

Action **2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire or stipend an Academic Counselor position to oversee the concurrent enrollment process and support students in their first classes at College of the Redwoods, as well as oversee college applications.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$10,000 <a href="#">See Goal 5, Action 1</a>	Amount
Source	College Readiness Grant	Source
Budget Reference	2400-Classified Clerk and Office	Budget Reference

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#) \_\_\_\_\_

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Creating a culture of college-going:            *Develop a unit on applying to college as part of our high school English classes. (Fall 2017)            * Host a college night dinner each year to help our families apply for FAFSA and college. (Fall 2017)            * Provide field trips to colleges for high school students. (Fall 2017)</p>	<p>Creating a culture of college-going:            *Teach unit on applying to college as part of our high school English classes. (Fall 2018)            * Host a college night dinner each year to help our families apply for FAFSA and college. (Fall 2018)            * Provide field trips to colleges for high</p>	<p>Creating a culture of college-going:            *Teach unit on applying to college as part of our high school English classes. (Fall 2019)            * Host a college night dinner each year to help our families apply for FAFSA and college. (Fall 2019)            * Provide field trips to colleges for high school students. (Fall 2019)</p>

\* Invite alumni back to speak about what it takes to be successful in college. (Fall 2017)  
 \* Provide job shadowing opportunities for high school students. (Spring 2018)

school students. (Fall 2018)  
 \* Invite alumni back to speak about what it takes to be successful in college. (Fall 2018)  
 \* Provide job shadowing opportunities for high school students. (Spring 2019)

\* Invite alumni back to speak about what it takes to be successful in college. (Fall 2019)  
 \* Provide job shadowing opportunities for high school students. (Spring 2020)

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<p><b>Amount</b></p> <p>Developing unit on applying for college \$500.00 (one-time stipend)            College Night Dinner \$500.00            Field Trips to colleges \$2,000            Total \$3,000 See Goal 5, Action 1</p>	<p><b>Amount</b></p> <p>College Night Dinner \$500.00            Field Trips to colleges \$2,000            Total \$2,500</p>	<p><b>Amount</b></p>
<p><b>Source</b></p> <p>College Readiness Grant</p>	<p><b>Source</b></p> <p>College Readiness Grant, Goal 1110, Function 1000</p>	<p><b>Source</b></p>
<p><b>Budget Reference</b></p> <p>1150 Teacher Salary—Other Pay            4391 Other Supplies            5801 Student Travel</p>	<p><b>Budget Reference</b></p> <p>4391 Other Supplies            5801 Student Travel</p>	<p><b>Budget Reference</b></p>

Action **4**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide computer access for all our high school students. Purchase laptops and tablets for all classes.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000 <a href="#">See Goal 5, Action 1</a>	Amount:	Amount:
Source: <a href="#">College Readiness Grant, Goal 1110, Function 2420</a>	Source:	Source:
Budget Reference: 5000?—Computers	Budget Reference:	Budget Reference:

## 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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<b>Goal 6</b>	Improve Teacher Evaluation and Professional Development		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As a teacher run school, we needed to develop a tool to review employees and a system to update contracts. We also needed a way to make sure that our professional development was tied to our school's overall needs and the personal growth goals identified by our teachers. This helps us maintain a level of professionalism and accountability that leads to smooth functioning and good school climate. It also helps us maintain that continuous cycle of improvement [and keep our teachers appropriately assigned and qualified to teach in the many areas we cover as a small school.](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>Yearly review of the evaluation tool.</b>	Reviewed the tool.	Review the tool.	Review the tool.	Review
<b>Yearly evaluation of all staff.</b>	Evaluated 90% of the staff	Evaluate 100% of the staff	Evaluate 100% of the staff	Evaluate 100% of the staff
<b>Goals written for all teachers.</b>  <b>Goals used to develop professional development plan.</b>	Wrote goals at staff retreat and include them in the review process.  Planned professional development based on those goals	Write goals at staff retreat and include them in the review process.  Plan professional development based on those goals	Write goals at staff retreat and include them in the review process.  Plan professional development based on those goals	Write goals at staff retreat and include them in the review process.  Plan professional development based on those goals
<b>Duties reviewed annually and contracts updated.</b>	Reviewed duties and updated contracts.	Review duties and update contracts for all employees.	Review duties and update contracts for all employees.	Review duties and update contracts for all employees.

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Yearly review of the evaluation tool at staff retreat. Yearly evaluation of all staff.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount Cost of sub during review week \$500.00	Amount	Amount
Source Unrestricted, Goal 1110, Function 2700	Source	Source
Budget Reference 1140 Teacher Salary - Substitutes	Budget Reference	Budget Reference

Action **2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers write goals at staff retreat which are incorporated into their evaluations. Individual growth goals and whole school program needs are considered when developing a staff development plan for the year. Both these things are done in June at Staff Retreat. Cost of the staff retreat has already been budgeted in an earlier goal.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="See Goal 4, Action 2 0"/>	Amount <input type="text"/>	Amount <input type="text"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

Action **3**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Contracts and the duties and expectations on them are reviewed annually at the Staff Retreat and updated. Cost of the staff retreat has already been budgeted in an earlier goal.	.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="See goal 4, Action 20"/>	Amount <input type="text" value="0"/>	Amount <input type="text" value="0"/>
Source <input type="text"/>	Source <input type="text"/>	Source <input type="text"/>
Budget Reference <input type="text"/>	Budget Reference <input type="text"/>	Budget Reference <input type="text"/>

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

Target \$137,712  
Projected \$197,300

Percentage to Increase or Improve  
Services:

14.41 %

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](#)).

Our unduplicated pupil percentage is 84%. The following services are principally directed at and effective in meeting our goals of providing adequate support, small group size, and targeted instruction for all low income students:

- Increasing our Speech Pathologist from .3 to .4 \$4,000
- Increasing our School Psychologist from .3 to .4 \$4,000
- Maintaining our increase of .5 Resource Teacher \$22,000
- Providing two half-time classroom aides \$20,800
- Keeping class size small in order to provide RTI services for all students K-8 by hiring a full-time teacher. \$57,000

These services are principally directed at our low income population and are effective in meeting our goals of providing a rich and rigorous education. Experiences and hands-on learning opportunities with Common Core outcomes woven into them are most effective to reaching low income students, who may not have had access to such experiences, or who especially need strong relationships and relevant curriculum to make good academic progress:

- Purchase of a new English Program that allows us to have consistency in first through eighth grade. This will also allow us to provide a ninety minute common English period and to group students by ability, teach using an RTI model, and track individual student growth. \$10,000
- Training and Professional Development for the implementation of the program. \$5,000
- Travel and theater experiences for all students 5<sup>th</sup> – 12<sup>th</sup>. \$20,000
- Purchase materials and supplies that support implementation of Common Core standards, Sustainability Standards, and the new NCSS Standards. \$10,000 (\$5,000 in goal 3 and \$5,000 in goal 4)
- Purchase of two vans (and insurance) that allow us to provide transportation and access to educational experiences for low income students. \$32,000

Time for staff to plan and develop these programs is an essential component.

- \$3,500 for Staff Retreat House
- \$3,000 for Training for six staff members in Sustainability and Outdoor Ed in Portland in July of 2017.
- \$6,000 for Housing during training July 2017.

Total \$197,300

## Local Control and Accountability Plan and Annual Update Template Instructions

### Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## [Budget Summary](#)

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

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

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

### Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

### Goals, Actions, and Services

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

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

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

#### **New, Modified, Unchanged**

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

#### Goal

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

#### Related State and/or Local Priorities

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

#### Identified Need

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

#### Expected Annual Measurable Outcomes

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

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

## **Planned Actions/Services**

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

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

#### **Students to be Served**

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

#### **Location(s)**

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

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

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

#### **Students to be Served**

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

#### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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?