

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

**LCAP Year:** 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

## LEA Name

Laurel Tree Charter

## Contact Name and Title

Brenda Sutter

Lead Teacher

## Email and Phone

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## 2017-20 Plan Summary

### The Story

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 don't currently serve any English Language Learners but will put in place plans to meet their needs when they join our community.

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.

## 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 are continuing with the six goals we had previously, either continuing to improve or maintaining the goals:

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

The greatest progress for us this year has been in providing a rich and rigorous curriculum for all students. We added three new programs this year: Forest Kindergarten, Wit and Wisdom Language Arts Curriculum for grade first through eighth, and Laurel Tree Wild. This was a significant step forward for us in our ongoing push to combine age-appropriate, hands-on learning with rigorous, standards-based

curriculum.

By pairing our outdoor, play-based kindergarten program with the online standards assessment developed by our county office of education we are tracking skills acquisition for our youngest learners while providing them with a wonderful, rich, outdoor experience. We are finding that you CAN teach kindergarten standards in the forest.

The Wit and Wisdom Language Arts Curriculum is pushing us to do more rigorous reading, writing and discussion around whole books like *The Odyssey*, *Hatchet*, *All Quiet on the Western Front*, and *I am Malala*. The curriculum support and the integration of poetry, art, and standards-based writing have been excellent.

Finally, our Laurel Tree Wild program allows us to integrate meaningful project-based learning into our afternoons in a sustainable way. Each teacher or pair of teachers presents one well-developed unit over a six week period to a mixed age group. The unit is tied to specific standards as well as a product. Students will complete all five of the units (art, theater, Watershed Explorers, Edible Education, and Community Classes) during the year. As a staff, we are very excited about these new programs and are anxious to continue to improve our delivery of them.

Continuing to develop and push for a standards-based assessment of our Laurel Tree Wild projects will be our next step in continuing to improve this new program. After having taught our units for one year, we will revise and improve them at the staff retreat in June. Also at the staff retreat, we will talk about the greater use of the Phonographix program (or others) to supplement Wit and Wisdom. Our one complaint about the program is that it lacks enough phonemic awareness and direct teaching of reading in the early grades. We will also review the data we've collected on our Forest Kindergarten group at Staff Retreat. We're so excited to see the growth in our youngest students.

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**

Our area of greatest need is in Goal 3: Providing Support for all Students. We are working on improving our CAASPP scores in Math and English. Both areas declined by 5 to 7 points this year, after a significant increase the year before, and are now in the Orange performance category. The smaller English classes and implementation of Wit and Wisdom should bring improvement in our English scores in the next year or two. Next year we plan to add an additional Math teacher half-time to provide smaller classes and more direct support to students. We will continue with our CPM Math curriculum.

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

We do not have any performance gaps for any of our student groups. According to the dashboard, All Students, and all our sub-groups fall into the same square.

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

## Increased or Improved Services

It is our belief that all students, especially students who are low-income, English learners, and foster youth benefit from rigorous and relevant curriculum provided in a setting where they have secure relationships and have an opportunity to contribute to the community in a meaningful way. Therefore we:

1. Combine hands-on, project-based learning with standards-based assessment.
2. Use rich and rigorous curriculum such as HAASPI science, CPM math, and Wit and Wisdom Language Arts
3. Provide experiences in theater, travel and cross-age experiences that enhance and support in-class learning.
4. Work to build strong relationships within our school and teach interpersonal skills as part of our curriculum.

## 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

\$1,430,557

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

General (All Funds Budgeted):

Goal 1 - Special Ed Psych .4 \$25,676 Resource 6500 Objects: 1207, 3101, 3331, 3501

Goal 2 - \$2000 Resource 0000

Goal 3 - Instruction \$289,700 Resource 0000 Objects: 1100, 1140, 2100, 2959

Goal 3 - Instruction \$149,197 Resource 1400 Objects: 1100, 3101, 3331, 3411, 3501

Goal 3 - Instruction \$3,000 Resource 6300 Object 4110

Goal 3 - Instruction \$400 Resource 0000 Object 5884

Goal 3 - Supplemental Concentration \$99,603 Resource 0001 Objects: 1100, 3101, 3331, 3411, 3501

Goal 3 - Supplemental Concentration \$32,105

Resource 0001 Objects: 1104, 2100, 3101, 3122, 3331,3332, 3501, 3502  
Goal 3 - Special Ed Hales .5 \$33,781 Resource 3310 Objects: 1104, 3101, 3331, 3411, 3501, 4310  
Goal 3 - Special Ed Max .25 and Janine .4 \$40,898 Resource 6500 Objects:1104, 3101, 3331, 3411, 3501, 4310  
Goal 4 - Instruction \$133,221 Resource 0000 Objects: 3000's, 4310, 4341, 4391, 5201, 5207, 5800, 5801  
Goal 4 - Instruction \$10,841 Resource 1100 Objects: 4310, 4312, 4400  
Goal 4 - Supplemental Concentration \$44,100 Resource 0001 Objects: 4110, 4310, 5210, 5801  
Goal 4 - Instruction Title 1 \$32,583 Resource 3010 Objects: 2100, 3312, 3332, 3502. 4310, 5207  
Goal 4 - Instruction REAP Josh .5 \$32,219 Resource 5820 Objects: 1100, 3101, 3331, 3411, 3501  
Goal 4 - Instruction Art Teacher \$15,078 Resource 0000 Objects:2920, 3312, 3332, 3502  
Goal 4 - Coop Fee \$2,000 Resource 3010 Object 5811  
Goal 4 - Library Contract/Transportation/Instruction \$5,400 Resource 0000 Objects: 5812, 4364, 5612, 5633, 5809  
Goal 5 - Instructional/College Supplies \$6,000 Resource 7338 Objects: 4310, 4391, 4393, 4400  
Goal 5 - Instructional/College Field Trip \$2,000 Resource 7338 Object: 5801  
Goal 5 - Instructional/Tech Stipend \$2154 Resource 0000 Objects: 295-, 3312, 3332, 3502  
Goal 6 - Instructional Title II Professional Development \$5440 Resource 4035 Object: 5210

Total: \$967,396

Specific to Individual Goals:

Goal 1 - \$15,500

\$500 for postage

\$5000 for office clerk

\$10,000 .2 increase in School Psych to support attendance goal.

Goal 2 - \$2,000  
 \$1000 for first aid training  
 \$500 for first aid supplies  
 \$500 for pest control  
 Goal 3 - \$127,300  
 \$3000 Wit and Wisdom curriculum  
 \$111,000 Increasing staff and services provided to low-income students, lowering class size, and increasing support. (1FTE teacher, .2 increase for both Speech and School Psych, .5 math support teacher, .5 Resource) (Goal 3 - Action 2)  
 \$10,800 Providing an additional special services aide to support high needs students (Goal 3, Action 2)  
 \$2500 Renting facilities for community gatherings  
 Goal 4 - \$54,300  
 \$20,800 for two kindergarten aides  
 \$5,000 for maintenance of school vans  
 \$3,500 for professional development at Staff Retreat  
 \$25,000 for travel and theater  
 Goal 5 - \$27,000  
 \$2000 for stipends for writing grants/A-G courses  
 \$10,000 for office staff to support college transition and concurrent enrollment  
 \$5,500 College related field trips  
 \$5,000 Increasing computers for high schoolers  
 Goal 6 - \$500  
 \$500 Hiring subs during staff evaluation week.  
 Total: \$226,600

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.

Site Admin. - \$ 131,814 Resource 0000  
 Fiscal Services - \$ 55,400 Resource 0000  
 Food Service - \$ 69,458 Resource 000  
 M&O - \$129,224 Resource 0000  
 STRS - \$34,607 Resource 7690 Object 3101  
 Special Ed. Chargeback - \$903 Resource 6500 Object 7142  
  
 Total \$421,406

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$1,159,300

# Annual Update

**LCAP Year Reviewed:** 2017-18

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 Priorities:** 5

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**

Metric:  
P-2 ADA

Baseline:  
93%

17/18:  
94%

17/18 P2 89% Not met.

Metric:  
Percentage of Chronic Absenteeism

Baseline:  
10%

17/18:  
8%

17/18: 5% (7 out of 131 students are chronically absent) Met as of May 30th, 2018

Metric:  
Percentage of Restorative Circles held for Chronic Absentees

Baseline:  
10%

17/18:  
50%

17/18: 50% of chronically absent students met with Brenda and their parents as of May 30, 2018. Met.

**Expected**

Metric:  
Middle School Drop Outs

Baseline:  
0%

17/18:  
0%

**Actual**

17/18 0% as of May 30, 2018. Met.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

Parent Education: Mail out information and policies on attendance in the back-to-school packets.

**Actual Actions/Services**

Parent information on attendance was mailed out in the back-to-school packets. It is in our handbook. It is discussed in the Monday Note.

**Budgeted Expenditures**

Amount  
a. \$300  
  
Source  
a. LCFF(0000)Unrestricted  
  
a. Services 5950 Postage

**Estimated Actual Expenditures**

5950 Postage \$246.41

**Action 2**

**Planned Actions/Services**

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.  
 \$1040 or .1 of office aide position  
 See Goal 1, Action 1

**Actual Actions/Services**

Additional office staff was hired.

**Budgeted Expenditures**

Amount  
 \$1040  
  
 Source  
 Unrestricted  
  
 Budget Reference  
 2400 Classified Clerk

**Estimated Actual Expenditures**

2400 Classified Clerk - .1 \$4,948  
 Source - Unrestricted

**Action 3**

**Planned Actions/Services**

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

**Actual Actions/Services**

Had a meeting with three of the seven students and their parents. (42%) Will continue to increase this number in the spring.

**Budgeted Expenditures**

Amount  
 \$0 See Goal 1, Action 1  
  
 Source  
  
 Budget Reference

**Estimated Actual Expenditures**

\$0.

## Analysis

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

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

In order to make sure students are in school on a regular basis, we have made information available to parents in the back-to-school packets, online, and in the Monday Note. We have begun to incorporate restorative circles for chronically absent students, but still need to increase our regularity in sending out truancy notices to help keep people on track. The ideas are good, but they have not yet been fully implemented.

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

The actions and services have not been as effective as they could because we have not fully implemented them. We also had a large number of students who were enrolled but moved or came later in the year (12 students). If a student is only enrolled for 45 days and then they move, they significantly impact our ADA %.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We increased the amount of office help more than we originally thought we would.

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.

The goal will remain the same, but we will continue to improve our implementation. At Staff Retreat we will review what changes can be made to improve the implementation. We're considering increasing our School Psychologist to meet with families and address barriers to school attendance. Checking budget or grant funding to see if this is a possibility to add to our LCAP in the coming year.

## Goal 2

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

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

**State Priorities:** 1, 6

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

Metric:  
100% of our staff current in CPR and first aid

Baseline:  
unknown

17/18:  
80%

### Actual

Not met. We provided training in first aid and CPR for 13 staff members in January. 14 of 22 staff members are now certified. 63 % At staff retreat we will calendar the next training and continue to increase the number of staff that are certified.

## Expected

**Metric:**

Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.

**Baseline:**

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.

**17/18:**

Met. Humidity between 40-60%

Mold levels monitored and appropriate action taken.

**Metric:**

Emergency Kits in all of our classrooms

**Baseline:**

One or two kits

**17/18:**

80%

## Actual

Humidity is between 40-60%.

Mold testing was done in September and the report shows the lowest mold levels we've had since we began testing.

Air filters are continuing to be used and changed regularly. The general feel and smell of the building is much improved.

Met. Supplies have been purchased. Containers have been purchased. We need to distribute them to the spaces that we've designated as emergency storage, but we have enough to provide emergency supplies for 100% of the classrooms. Distribution will happen over spring break.

## Actions/Services

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

### Action 1

**Planned Actions/Services**

Have 80% of our staff current in CPR and First Aid  
\$500 for training

**Actual Actions/Services**

We hired an instructor from the Arcata Fire Department to come in on a couple of Fridays and provide training to staff members. 14 of 22 staff members are current on their CPR and first aid (63%)

**Budgeted Expenditures**

Amount  
\$500  
  
Source  
Unrestricted  
  
Budget Reference  
5800 Contracted Services

**Estimated Actual Expenditures**

\$1,125.00 for first aid training

### Action 2

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.

Humidity rates were measured three times a year. Mold testing was done in September and there was no further action needed.

- Amount
- a. 0
  - b. \$14,400
  - c. \$1,109
  - d. \$1,033
  - e. \$81,607\$200

Source  
LCFF (0000)Unrestricted

- Budget Reference
- a. Certificated salaries
  - b. Classified salaries
  - c. Employer Benefits
  - d. Supplies
  - e. Services
- 5800 Contracted Services

Cindy, I'm not sure what all the numbers above relate to. We spent \$309.00 on mold testing.

### Action 3

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Emergency Kits in 80% our classrooms

We purchased supplies and containers on 1/18/18 and they will be sorted and organized over Spring Break. We have six containers full of supplies that will be placed in three designated "safe spots" throughout the school.

Amount  
\$2000 See Goal 2, Action 2

Source  
Unrestricted

Budget Reference  
4391 Other Supplies

\$1,711.92 for emergency supplies and containers.

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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 successfully implemented most of the actions and services. The pieces are in place for 100% of our classrooms to have access to emergency supplies, our mold levels are at their lowest levels, and humidity rates are stable and in the range we've established. We made a concerted effort to get most of our staff certified in CPR and First Aid and are up to 63%

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

The health of the building continues to improve. The general smell and feel of the building is noticeably better and this was borne out by the results of our latest mold test. More of our staff are certified to handle emergencies, and we have emergency supplies on site. We have been effective in increasing the health of our building and our ability to respond in an emergency. We will continue to increase the percentage of staff certified in CPR and first aid.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

It cost more to get first aid training than we had originally estimated. We budgeted \$500 and spent more than twice that.

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 material changes will be made to this goal. We will continue building our safety plan. We will continue to increase our percentage of staff members that are certified in CPR and first aid. We will go over, modify, and take the next steps in updating and developing our safety plan at the Staff Retreat in June. Our building health goal will remain the same: continued monitoring of humidity, yearly mold testing, continued use of air purifiers and changing

filters in the heater system regularly. Suggestions for next steps to be discussed at Staff Retreat: Update safety binders. Carpet removal. CPR for tribal leaders/HS. students. Rodent Control. Out Interim WASC report suggests that we continue to look for a new building. We are continuing to look for a new building but there is no action to take at this time.

# 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 Priorities:** 3, 4, 7

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**

Metric:  
CAASPP

Baseline:  
Increase of 24.5 points on CAASPP in English and 29.50+ points in Math and EnglishMath. Scoring LOW overall.

17/18:  
Move our socioeconomically disadvantaged students to Medium in English and Math

Not met. Fall 2017 our scores took a dip and decreased in Math by 5.7% and in Language Arts by 7.9%. Our suspension rates moved from red to blue – a decrease of 0.8%

Metric:  
Wit and Wisdom combined with PhonetixSuccess For All (Or similar program) taught in small, ability level groupings that provides RTI for all students.

Baseline:  
I-Ready

17/18:  
Trial of new program in English that allows us to track individual progress and provide targeted instruction and intervention for all students.

17/18: Met. We have successfully implemented Wit and Wisdom for first through eighth grade. 80% of our primary teachers received training in Phonetix over the summer.

### Expected

Metric:  
Parent Participation increased through five Community Event (Performance and Potluck) during the year.

Baseline:  
Several community events during the year – sparsely attended.  
Theater events that are well attended.  
Parent Group not well attended.

17/18:  
Met. 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

### Actual

17/18: We have had three of the scheduled five Potluck and Performances. We have held them at the Inn at 2nd and C and they have been well attended. At each event, we showcase student work and have a student performance. Parents bring food and have a nice evening connecting with other families. We will use our fourth event in April to share information on the LCAP and to solicit parent input.

## Actions/Services

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

### Action 1

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Administrative Team will transition from using I-Ready assessment plan/program three times a year to annually to assess student outcome data in English both English and Mathematics to a program similar to Success For All that allows the combination of Phonographix and Wit and Wisdom. We will provide RTI instruction for all students first through eighth grade by using small group ability level grouping. We're moving to a ninety-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.

We purchased, provided professional development, and implemented Wit and Wisdom and to a lesser extent, Phonographix. We implemented a ninety-minute English block with small group ability level grouping, but we did not assess and move kids quarterly. That plan was not well suited to the English program we adopted.

Amount

- a. \$13,066
- b. \$15,000

Source

Supplemental Concentration

Budget Reference

- a. Supplies 4110 Textbooks
- b. Services, 5210 Travel and Conference (Professional Dev.)

- a. \$13,066. (\$7,522 in books for Wit and Wisdom, \$1,200 for teacher manuals for Wit and Wisdom)
- b. \$7,821. (\$3,320 in professional development - training for Phonographix)

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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 50% of our population. 1FTE Teaching position and benefits \$57,000\$

We have provided additional support to students performing below grade level and not making adequate growth to achieve grade level by using small group size, providing RST support within the classroom, using aides, reteaching, more resource time and adding an extra teacher to ensure small class size. We have continued to provide afterschool math support. We increased both the school psychologist and speech pathologist from .3 to .4. We are providing an afternoon academic support group staffed by our Resource Teacher and another teacher.

Amount  
 a. \$66,000  
 b. \$20,800  
 c. \$37,846

Source  
 Supplemental Concentration

Budget Reference  
 a. Certificated Salaries  
 b. Classified Salaries  
 c. Employer Benefits

a. \$62,100  
 b. \$20,800  
 c. \$33,925

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

We have successfully implemented five events to showcase student work and increase parental involvement.

Amount  
\$2500  
  
Source  
unrestricted  
  
Budget Reference  
5000 facilities rental

\$2,000 (\$400.00 each for 5 events)

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

Although we saw a drop in our CAASPP scores this year, we've made good progress in implementing a rigorous English program with RTI support build in. We expect to see long-term benefit from that. We've also been really successful in increasing parent involvement with student programs and performance.

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

We expect to see the effectiveness of Wit and Wisdom show up in test scores in the next couple of years. The success of the Potluck and Performance has been immediate. Increasing the school psychologist and speech pathologist has been effective in providing better coverage for our increasing student population. Continued coverage of afterschool math support has helped with work completion for middle school students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between the \$5,000 we budgeted for Professional Development and the \$7,000 we spent under supplemental concentration is that we spent money for staff retreats using Educator Effectiveness monies instead of the supplemental concentration funds.

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

There won't be any material changes to this goal, just an incremental increase in our test scores due to increased effectiveness in our Wit and Wisdom program. We will continue with the Potluck and Performance events, and with the increased services from the school psychologist and speech pathologist. We will also continue to provide homework support for math and work completion.



# 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 Priorities:** 1, 2, 7, 8

**Local Priorities:** Permaculture and sustainability

## Annual Measurable Outcomes

**Expected**

**Actual**

Metric:  
Completion and implementation of K-8 Common Core Report Card  
(Priority 2)

Baseline:  
K-4 Common Core Report Card Implemented

17/18:  
Met. K-4 Common Core Report Card implemented, developing 5-8  
Report Card

17/18 The K-4 Common Core Report Card was implemented. We have not yet begun to implement a 5-8 standards-based report card. As of the Staff Retreat in June 2018. We were not sure that we wanted to continue developing a 5-8 Standards-based report card. We felt that focusing on implementing Common Core standards in our Laurel Tree Wild Program and making sure we are using curriculum that's based on Common Core was sufficient for 5-8th-grade report cards.

Metric:  
Integration of Common Core standards within project based learning  
(Priority 2)

Baseline:  
Some individual work on this.

17/18:  
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

Met as of June 2018.

## Expected

Metric:  
Purchase of sufficient state standards aligned instructional materials.  
(Priority 1)

Baseline:  
We need a comprehensive, standards aligned approach to our English Curriculum

17/18:  
Research and purchase curriculum and related support materials. Begin implementation.

Metric:  
Reduce suspension and expulsion rates by moving to Restorative Practices and Mindfulness

Baseline:  
90% of the staff received training in Restorative Practices.  
Circles used in all classrooms  
Current suspension and expulsion rates

17/18:  
Suspension and expulsion rates will remain the same or improve

## Actual

17/18: Met. We researched and purchased curriculum and support materials. We successfully implemented it this year.

17/18: Suspension and expulsion rates declined from a red to a blue (that's good), based on school dashboard.

## Actions/Services

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

## Action 1

### Planned Actions/Services

Create a Forest Kindergarten Program to provide age-appropriate learning for TK and K students. Create Common Core-based assessment for play-based learning.

- \$20,800 for two aides
- \$30,000 for two vans \$2,000 for insurance for a van
- \$5,000 for start-up materials and supplies.

### Actual Actions/Services

We successfully created a fabulous, age-appropriate program for TK and K. We are using Humboldt County Office of Education's online, standards-based assessment to support it.

### Budgeted Expenditures

Amount

- \$437,000
- \$42,400
- \$202,493
- \$34,385
- \$86,845
- \$910 \$57,800

Source

LCFF (0000,1400)  
Title 1 (3010)  
Special Education (resource 3310,6500)

- REAP (5820)Title 1
- Supplemental Concentration
- Supplemental Concentration

Budget Reference

- Certificated Salaries
- Classified Salaries
- Employer Benefits
- Supplies
- Services

A. Other outgo 2100 Classroom

### Estimated Actual Expenditures

Van maintenance: \$1,900.69  
Van storage \$300.00  
Van fuel \$728.90  
Purchase cost of Dodge Van \$8,858.11  
Registration of Dodge Van \$232.00  
Purchase cost of Ford Van \$23,000  
Registration of Ford Van \$265

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Aide  
B. ? Transportation  
C.f. 4310 Materials and Supplies

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

High School teachers will develop A-G elective classes on topics such as: Robotics, Design, Music, and Home Economics. 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.

\$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.

We used our Staff Retreat in June to develop rich and rigorous curriculum units. High School teachers are still in process to submit A-G elective classes.

Six staff members received training in Portland for Outdoor Education and Forest Kindergarten.

Amount  
 See Goal 4, Action 1 \$12,500

Source  
 Supplemental Concentration

Budget Reference  
 5210 Travel and Conference

Rental of House \$3,175  
 Food for Retreat \$1,571.46  
 Cost of training for six staff members in Portland \$3,600 (6x\$600)  
 Portland housing \$5,865.50  
 Portland food \$540.48  
 Portland travel \$178.70

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

We purchased materials, supplies, and experiences that support Common Core and real learning in our classrooms.

Amount  
A. \$20,000 for theater and travel  
B. \$5,000 for curriculum  
C. \$10,000 for Wit and Wisdom  
Total \$35,000

Source  
Supplemental Concentration,  
Goal 1110, Function 1000

Budget Reference  
A. Services - 5801 Student  
Travel/Fieldtrips  
B. 4310 Materials and supplies  
B.C. Materials and supplies

a. \$36,036  
b. \$5,000  
c. Wit and Wisdom book sets  
through North Town Books  
\$7,522,59

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

In order to provide a rich and rigorous curriculum, we implemented Common Core assessment for K-4 report cards and began to implement it for our project-based units. We increased the amount common core materials and supplies, and increased engagement by providing more hands-on and project-based curriculum. Our suspension rates are down.

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

These actions and services have been very effective in increasing both the richness and the rigor of our program. We'll continue to strive for that balance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent significantly more on Student Travel because the new Laurel Tree Wild Community Classes were included in that category.

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 material changes will be made to this goal, just a gradual increase in our effectiveness.

# Goal 5

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

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

**State Priorities:** 4, 5

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

Metric:  
Increase the number of A-G courses that we offer

Baseline:  
Most academic classes are A-G approved. We need to get our science classes approved.

17/18:  
All academic classes will be A-G approved.

### Actual

17/18: Not met. We still need our science lab courses submitted to A-G.

## Expected

### Metric:

Increase the percentage of students who concurrently enroll in courses at College of the Redwoods.

### Baseline:

6 out of 9 12th graders 66%

3 out of 9 11th graders 33%

4 out of 11 10th graders 36%

### 17/18:

80% of 12th graders

50% of 11th graders

## Actual

### 17/18:

Not met. 5/8 (62%) of 12th graders took CR classes this year.

Met. 10/11 ((90%) of 11th graders took CR classes this year.

## Expected

### Metric:

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.

### Baseline:

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.

### 17/18:

100% of our graduating seniors applied to college or training program.

25% of our seniors accepted to a four year institution.

### Metric:

Increase the number of computers available to high school students

### Baseline:

15 computers available in the computer lab. 15 laptops available in Colby's room.

### 17/18:

One computer per student available in all high school classrooms.

## Actual

17/18: Not Met.

6/8 (75%) of our students are planning to attend College of the Redwoods next year.

1/8 (12.5%) of our students applied to and was accepted into a four-year college with a scholarship.

1/8 (12.5%) of our students is planning on going straight to work.

17/18: Met. We added 52 chromebooks to our highschool classrooms.

We have one computer per student available in all high school classrooms.

**Expected**

Metric:  
Decrease the high school drop-out rates and increase our graduation rates

Baseline:  
?

17/18:  
Decrease or keep drop-out rates the same. Increase or keep graduation rates the same.

**Actual**

17/18: Met. No drop-outs. 100% graduation rate. We have one fifth-year senior and one eleventh-grade graduate. This will throw off our numbers some.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Pay stipends to teachers to write science A-G courses during the summer.

Completed.

- Amount
- a. \$10,000
  - b. \$0
  - c. \$1,706
  - d. \$11,313
  - e. \$17,349

Source  
College Readiness Grant

- Budget Reference
- a. Certificated Salaries
  - b. Classified Salaries
  - c. Employer Benefits
  - d. Supplies
  - e. Services

- a. \$1,000
- b. \$10,000
- c. \$1,706.
- d. \$9270.
- e. \$17,349

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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.

Completed.

Amount  
\$10,000 See Goal 5, Action 1

\$10,000

Source  
College Readiness Grant

Budget Reference  
2400 Classified Clerk and Office

### Action 3

#### Planned Actions/Services

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 Actions/Services

\*Met. We taught a unit on applying to college as part of our eleventh and twelfth grade English. The unit was part of the Expository Reading and Writing Course from CSU Success.  
 \*Not Met. We did not host a college night dinner but have scheduled one for next September in conjunction with the Decade of Difference program.  
 \*Met. We have provided college field trips for 7th and 8th graders. We will take high school students to CR for placement

#### Budgeted Expenditures

Amount  
 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  
  
 Source  
 College Readiness Grant  
  
 Budget Reference  
 1150 Teacher Salary – Other Pay  
 4391 Other Supplies

#### Estimated Actual Expenditures

e. 5801 \$17,349 (Lodging at Southern Oregon University \$12,000)

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

tests and orientations in May or June. We stay in a college dorm at Southern Oregon University. We have a trip to SF for Colleges that Change Lives in August 2018 as part of our College Prep Week this summer.  
 \*Not met. We did not invite alumni back to speak but would like to include that in our college night next fall.  
 \*Not met. We have not yet provided job shadowing opportunities for high school students.

5801 Student Travel

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

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

Completed.

Amount  
\$10,000 See Goal 5, Action 1

Source  
College Readiness Grant, Goal 1110, Function 2420

Budget Reference  
5000 Computers

\$9270. for new computers

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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 most of the actions and services planned and made good progress towards this goal. We have more work to do and have plans in place for further implementation in the summer and fall of 2018.

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

The unit in English class was very effective in raising awareness, as were the college visits. This year we also participated in college visits for 7th and 8th graders to College of the Redwoods and HSU through Decade of Difference. Concurrent enrollment at College of The Redwoods is probably the most effective thing we are doing to create a culture of college readiness. Having computers available to everyone and moving towards Google Classroom has also been very effective. We have strong parent interest and involvement in this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent a lot more for student travel that allowed students to visit colleges and stay in college dorms. We moved money from the budgeted 1000's to the 2000's to fund a classified position to help with college transition as opposed to a certificated one. The same amount of money was spent.

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 material changes. We will continue to increase our effectiveness in implementing this goal.

# Goal 6

Improve Teacher Evaluation and Professional Development

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

**State Priorities:** 1, 6

**Local Priorities:** Professional Development

## Annual Measurable Outcomes

### Expected

Metric:  
Yearly review of the evaluation tool.

Baseline:  
Reviewed the tool.

17/18:  
Reviewed the tool.

### Actual

17/18: Reviewed the tool.

**Expected**

Metric:  
Yearly evaluation of all staff.

Baseline:  
Evaluated 90% of the staff

17/18:  
Evaluate 100% of the staff

Metric:  
Goals written for all teachers.  
Goals used to develop professional development plan.

Baseline:  
Wrote goals at staff retreat and include them in the review process.  
Planned professional development based on those goals

17/18:  
Write goals at staff retreat and include them in the review process.  
Plan professional development based on those goals

**Actual**

17/18: Evaluated 100% of the teaching staff. Evaluated 80% of the classified staff.

17/18: Completed this goal.

**Expected**

Metric:  
Duties reviewed annually and contracts updated.

Baseline:  
Reviewed duties and updated contracts.

17/18:  
Review duties and update contracts for all employees.

**Actual**

17/18: Completed this goal.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Yearly review of the evaluation tool at staff retreat. Yearly evaluation of all staff.

We followed the plan we wrote at Staff Retreat, updated the evaluation tool and evaluated 100% of the teaching staff and 80% of the classified staff.

Amount  
Cost of sub during review week  
\$500.00

Source  
Unrestricted, Goal 1110,  
Function 2700

Budget Reference  
1140 Teacher Salary -  
Substitutes

\$500. for sub during review week

## Action 2

### Planned Actions/Services

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.

### Actual Actions/Services

We all wrote goals at the staff retreat and used these to plan our staff development for the year.

### Budgeted Expenditures

Amount  
See Goal 4, Action 2

Source

Budget Reference

### Estimated Actual Expenditures

See Goal 4, Action 2

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

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.

We reviewed and updated contracts, duties, and expectations at the Staff Retreat

Amount  
See goal 4, Action 2

Source

Budget Reference

Already budgeted in Goal 4, Action 2

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

## 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 effectively implemented the annual review of an assessment tool for staff evaluation, the use of that tool, the writing of individual goals and the review of duties and contracts in order to improve our Teacher Evaluation and Professional Development. We were able to do all of these things this year.

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

These actions were very effective in helping us look at and reflect upon our teaching practice. It helped us set and be accountable for individual goals and that those goals are supported with relevant professional development. It helped us make sure that our contracts and the duties we're accountable for are reviewed yearly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material 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 material changes. We plan to continue with this goal on a yearly basis. We will continue to work for 100% staff evaluation rates.

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# Stakeholder Engagement

**LCAP Year:** 2018-19

## 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?

Summer Staff Retreat - June 2017: Whole staff input on implementing goals for the 17/18 school year.

September 2017: Sharing goals and asking for parent and student input via Monday Note and website.

Mid-Year Retreat - January 2018: Whole staff assessment on progress towards goals, modification of goals, plans for continued implementation.

February 2018: Sharing goals, progress towards goals and getting input from the Board and any public that attends the Board Meeting on modifications of goals.

May 2018: Student Survey on Laurel Tree Wild program.

Summer Staff Retreat - June 2018: Whole staff input on implementing goals for the 18/19 school year.

## Impact on LCAP and Annual Update

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

Staff Retreats drive the LCAP, both for the generation, modification, and implementation of goals. Most of the staff (90%) attend these and are active in assessing our progress towards stated goals, creating new goals based on needs, and determining what steps to take next to accomplish our goals.

Our LCAP doubles as our LEA plan and is our only planning document, so it is of great importance to the staff as a whole. We publish a short, easy-to-read summary on our website and share it with both parents and students. Both groups are invited to give input informally and when the LCAP is discussed at Board Meetings. This input is used by the staff to continue to improve our plan. Student surveys on the effectiveness of programs help shape staff planning for the next year's programs.

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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.

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

Modified

## Goal 1

Attendance: Students will attend school regularly.

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

**State Priorities:** 5

**Local Priorities:**

**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 Measureable Outcomes

| Metrics/Indicators  | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| P-2 ADA   | 93%      | 94%     | 95%     | 96%     |
| Percentage of Chronic Absenteeism as of May 30th                            | 10%      | 8%      | 6%      | 5%      |
| Percentage of Restorative Circles held for Chronic Absentees as of May 30th | 10%      | 50%     | 60%     | 80%     |
| Middle School Drop Outs as of May 30th                                      | 0%       | 0%      | 0%      | 0%      |

## 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**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Parent Education: Mail out information and policies on attendance in the back-to-school packets.

Parent Education: Mail out information and policies on attendance in the back-to-school packets.

Parent Education: Mail out information and policies on attendance in the back-to-school packets.

**Budgeted Expenditures**

| Year                    | 2017-18   | 2018-19   | 2019-20   |
|-------------------------|---|---|---|
| <b>Amount</b>           | <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> </ul>   | <ul style="list-style-type: none"> <li>a. \$25,676</li> <li>b. \$500.00</li> </ul>  | <ul style="list-style-type: none"> <li>a. \$25,676</li> <li>b. \$500.00</li> </ul>  |
| <b>Source</b>           | <ul style="list-style-type: none"> <li>a. LCFF(0000)Unrestricted</li> </ul>   | <ul style="list-style-type: none"> <li>a. Resource 6500</li> <li>b. Resource 0000</li> </ul>                                      | <ul style="list-style-type: none"> <li>a. Resource 6500</li> <li>b. Resource 0000</li> </ul>                                      |
| <b>Budget Reference</b> | <ul style="list-style-type: none"> <li>a. Certificated salaries</li> <li>b. Classified salaries</li> <li>c. Employer Benefits</li> <li>d. Supplies</li> <li>e. Services 5950 Postage</li> </ul> | <ul style="list-style-type: none"> <li>a. Special Ed Psych .4 Objects: 1207, 3101, 3331, 3501</li> <li>b. Postage 5950</li> </ul> | <ul style="list-style-type: none"> <li>a. Special Ed Psych .4 Objects: 1207, 3101, 3331, 3501</li> <li>b. Postage 5950</li> </ul> |

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.  
\$1040 or .1 of office aide position See Goal 1, Action 1

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.  
2400 Classified Clerk - .1 \$4,948  
Source - Unrestricted or .1 of office aide position.

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.  
2400 Classified Clerk - .1 \$4,948  
Source - Unrestricted

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

|                         |                       |                       |              |
|-------------------------|-----------------------|-----------------------|--------------|
| <b>Amount</b>           | \$1040                | \$5,000               | \$5,000      |
| <b>Source</b>           | Unrestricted          | Unrestricted          | Unrestricted |
| <b>Budget Reference</b> | 2400 Classified Clerk | 2400 Classified Clerk | 2400         |

### Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

Have an "Attendance Circle" with 60% of the students who are chronically absent. This meeting should result in an attendance contract. Hire an additional .2 School Psych to facilitate these meetings and work on reducing barriers to school attendance

**2019-20 Actions/Services**

Have an "Attendance Circle" with 80% of the students who are chronically absent. This meeting should result in an attendance contract. Maintain an additional .2 School Psych to facilitate these meetings and work on reducing barriers to school attendance

**Budgeted Expenditures**

| <b>Year</b>             | <b>2017-18</b>           | <b>2018-19</b>        | <b>2019-20</b>        |
|-------------------------|--------------------------|-----------------------|-----------------------|
| <b>Amount</b>           | \$0 See Goal 1, Action 1 | See Goal 1, Action 1a | See Goal 1, Action 1a |
| <b>Source</b>           | \$0 See Goal 1, Action 1 | See Goal 1, Action 1a | See Goal 1, Action 1a |
| <b>Budget Reference</b> | \$0 See Goal 1, Action 1 | See Goal 1, Action 1a | See Goal 1, Action 1a |

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

Modified

## Goal 2

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

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

**State Priorities:** 1, 6

**Local Priorities:**

### 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 Measureable Outcomes

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

|  |   |  |   |  |
|--|---|--|---|--|
| <p>100% of our staff current in CPR and first aid</p>  | <p>unknown</p>  | <p>80%</p>   | <p>90%</p>  | <p>100%</p>  |
| <p>Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.</p> | <p>Humidity between 40-60%<br/>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.</p> | <p>Humidity between 40-60%<br/>Mold levels monitored and appropriate action taken.</p> | <p>Humidity between 40-60%<br/>Mold levels monitored and appropriate action taken.</p>    | <p>Humidity between 40-60%<br/>Mold levels monitored and appropriate action taken.</p>   |
| <p>Emergency Kits in all of our classrooms</p>   | <p>One or two kits</p>  | <p>80%</p>   | <p>90%</p>  | <p>100%</p>  |
| <p>Safety plan updated yearly.</p>   | <p>Plan updated irregularly. New staff is not aware of all procedures.</p>  | <p>Starting implementation of this outcome in the 2018-19 school year.</p>             | <p>All staff aware of the safety plan and involved in the implementation of the plan.</p> | <p>Review and update safety plan each year during the Summer Staff Retreat. All staff aware of the safety plan and involved in the implementation of the plan.</p> |

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Rodent population controlled

Lots of rodent activity in the building.

Hired pest control to come and do a complete survey of the problem. Spent \$3,000 on repairs to the building and blocking access. Began trapping and baiting in May.

Continue with pest control. Decline in rodent activity inside the building.

Continue with pest control. No obvious rodent activity inside the building. Continue to look for alternative site to move our school.

## 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**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

Modified

### 2017-18 Actions/Services

Have 80% of our staff current in CPR and First Aid  
\$500 for training

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

Modified

### 2018-19 Actions/Services

Have 90% of our staff current in CPR and First Aid.  
Provide first aid training for our high school students.

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

Modified

### 2019-20 Actions/Services

Have 100% of our staff current in CPR and First Aid.  
Provide first aid training for our high school students.

## Budgeted Expenditures

| Year             | 2017-18                  | 2018-19                                | 2019-20                                |
|------------------|--------------------------|--|--|
| Amount           | \$500                    | \$1000 for training                    | \$1000 for training                    |
| Source           | Unrestricted             | Unrestricted, Goal 000, Function 72000 | Unrestricted, Goal 000, Function 72000 |
| Budget Reference | 5800 Contracted Services | 5800 Contracted Services               | 5800 Contracted Services               |

## Action #2

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.

Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.

Humidity Rates as measured three times a year. Mold testing done once a year and any needed action taken.

**Budgeted Expenditures**

| Year                    | 2017-18  | 2018-19 | 2019-20 |
|-------------------------|--|---------|---------|
| <b>Amount</b>           | a. 0<br>b. \$14,400<br>c. \$1,109<br>d. \$1,033<br>e. \$81,607 \$200   | 0       | 0       |
| <b>Source</b>           | LCFF (0000)Unrestricted  | 0       | 0       |
| <b>Budget Reference</b> | a. Certificated salaries<br>b. Classified salaries<br>c. Employer Benefits<br>d. Supplies<br>e. Services<br>5800 Contracted Services | 0       | 0       |

### Action #3

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**
**Scope of Services:**
**Location(s)**

N/A

N/A

N/A

**Actions/Services**
**Select from New, Modified, or Unchanged  
for 2017-18**
**Select from New, Modified, or Unchanged  
for 2018-19**
**Select from New, Modified, or Unchanged  
for 2019-20**

Modified

Modified

Modified

**2017-18 Actions/Services**
**2018-19 Actions/Services**
**2019-20 Actions/Services**

Emergency Kits in 80% our classrooms

Emergency Kits in 90% of our classrooms

Emergency Kits in 100% of our classrooms

**Budgeted Expenditures**
**Year**
**2017-18**
**2018-19**
**2019-20**
**Amount**

\$2000 See Goal 2, Action 2

\$500

\$500

**Source**

Unrestricted

Unrestricted, Goal 1193, Function 8100

Unrestricted, Goal 1193, Function 8100

**Budget  
Reference**

4391 Other Supplies

4391 Other Supplies

4391 Other Supplies

## Action #4

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

New

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

New

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

Unchanged

### 2017-18 Actions/Services

Starting these actions and services in the 2018-19 school year.

### 2018-19 Actions/Services

Review and update safety plan each year during the Summer Staff Retreat.

### 2019-20 Actions/Services

Review and update safety plan each year during the Summer Staff Retreat.

## Budgeted Expenditures

| Year             | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|---------|
| Amount           | 0       | 0       | 0       |
| Source           | 0       | 0       | 0       |
| Budget Reference | None    | None    | None    |

## Action #5

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

New

New

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Hiring pest control.

Maintaining pest control. Continuing to look for a different school site.

Maintaining pest control. Continuing to look for a different school site.

**Budgeted Expenditures**

| <b>Year</b>             | <b>2017-18</b>                       | <b>2018-19</b>  | <b>2019-20</b>  |
|-------------------------|--------------------------------------|-----------------|-----------------|
| <b>Amount</b>           | Spent \$3,000 in May on pest control | 500             | 500             |
| <b>Source</b>           | Unrestricted                         | Unrestricted    | Unrestricted    |
| <b>Budget Reference</b> | 5000 - services                      | 5000 - Services | 5000 - Services |

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

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. This goal is principally directed towards high needs students, our unduplicated pupils - specifically our socioeconomically disadvantaged and our foster youth.

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

**State Priorities:** 3, 4, 7

**Local Priorities:**

### 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 Measureable Outcomes

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

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

CAASPP

Increase of 24.5 points on CAASPP in English and 29.50+ points in Math and EnglishMath. Scoring LOW overall.

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%.

Wit and Wisdom combined with PhonetixSuccess For All (Or similar program) taught in small, ability level groupings that provides RTI for all students.

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.

Parent Participation increased through five Community Event (Performance and Potluck) during the year.

Several community events during the year – sparsely attended.  
Theater events that are well attended.  
Parent Group not well attended.

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

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

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

# 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**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Foster Youth, Low Income

LEA-Wide

Specific Grade spans, 1st-8th

## Actions/Services

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

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

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

Modified

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Administrative Team will transition from using I-Ready assessment plan/program three times a year to annually to assess student outcome data in English both English and Mathematics to a program similar to Success For All that allows a combination of Phonetix and Wit and Wisdom. We will 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.

We will have full implementation of the new program and will begin to track student progress over time.

We will have full implementation of the new program and will begin to track student progress over time.

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|

| Year          | 2017-18   | 2018-19  | 2019-20  |
|---------------|---|--|--|
| <b>Amount</b> | <ul style="list-style-type: none"> <li>a. \$66,000</li> <li>b. \$20,800</li> <li>c. \$37,846</li> <li>d. \$13,066</li> <li>e. \$01</li> </ul> | <ul style="list-style-type: none"> <li>a. Instruction \$289,700</li> <li>b. Instruction \$149,197</li> <li>c. Instruction \$3,000</li> <li>d, Instruction \$400</li> <li>e. Supplemental Concentration \$99,603</li> <li>f. Supplemental Concentration \$32,105</li> <li>g. Special Ed Hales .5 \$33,781 Resource 3310</li> <li>h. Special Ed Max .25 and Janine .4 \$40,898 Resource 6500</li> <br/> <li>\$3,000 Materials and supplies to support new program</li> </ul> | <ul style="list-style-type: none"> <li>a. Instruction \$289,700</li> <li>b. Instruction \$149,197</li> <li>c. Instruction \$3,000</li> <li>d, Instruction \$400</li> <li>e. Supplemental Concentration \$99,603</li> <li>f. Supplemental Concentration \$32,105</li> <li>g. Special Ed Hales .5 \$33,781 Resource 3310</li> <li>h. Special Ed Max .25 and Janine .4 \$40,898 Resource 6500</li> <br/> <li>\$3,000 Materials and supplies to support new program</li> </ul> |
| <b>Source</b> | <ul style="list-style-type: none"> <li>Supplemental Conncentration</li> </ul>   | <ul style="list-style-type: none"> <li>a. Resource 0000</li> <li>b. Resource 1400</li> <li>c. Resource 6300</li> <li>d. Resource 0000</li> <li>e. Resource 0001</li> <li>f. Resource 0001</li> <li>g. Resource 3310</li> <li>h. Resource 6500</li> </ul>   | <ul style="list-style-type: none"> <li>a. Resource 0000</li> <li>b. Resource 1400</li> <li>c. Resource 6300</li> <li>d. Resource 0000</li> <li>e. Resource 0001</li> <li>f. Resource 0001</li> <li>g. Resource 3310</li> <li>h. Resource 6500</li> </ul>   |

**Year**

**2017-18**

**2018-19**

**2019-20**

**Budget Reference**

- a. Certificated Salaries
- b. Classified Salaries
- c. Employer Benefits
- d. Supplies
- e. Services 4110 Textbooks, 5210 Travel and Conference (Professional Dev.)

- a. Certificated and Classified Salaries: 1100, 1140, 2100, 2959
- b. Certificated salary and benefits  
Objects: 1100, 3101, 3331, 3411, 3501
- c. Materials - Object 4110
- d. Service - Object 5884
- e. Certificated salary and benefits -  
Objects: 1100, 3101, 3331, 3411, 3501
- f. Certificated salary, Classified Salary and Benefits - Objects: 1104, 2100, 3101, 3122, 3331, 3332, 3501, 3502
- g. Special Ed. Teacher and benefits -  
Objects: 1104, 3101, 3331, 3411, 3501, 4310
- h. Special Ed. Teacher and benefits -  
Objects: 1104, 3101, 3331, 3411, 3501, 4310

- a. Certificated and Classified Salaries: 1100, 1140, 2100, 2959
- b. Certificated salary and benefits  
Objects: 1100, 3101, 3331, 3411, 3501
- c. Materials - Object 4110
- d. Service - Object 5884
- e. Certificated salary and benefits -  
Objects: 1100, 3101, 3331, 3411, 3501
- f. Certificated salary, Classified Salary and Benefits - Objects: 1104, 2100, 3101, 3122, 3331, 3332, 3501, 3502
- g. Special Ed. Teacher and benefits -  
Objects: 1104, 3101, 3331, 3411, 3501, 4310
- h. Special Ed. Teacher and benefits -  
Objects: 1104, 3101, 3331, 3411, 3501, 4310

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served****Scope of Services:****Location(s)**

Low Income

LEA-Wide

All Schools

**Actions/Services****Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Unchanged

**2017-18 Actions/Services****2018-19 Actions/Services****2019-20 Actions/Services**

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

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.)

A half-time math support teacher for high school students will 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 over

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.)

A half-time math support teacher for high school students will 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 over

our speech pathologist from .3 to .4. These actions will support our unduplicated students (low income) which make up over 50% of our population. 1FTE Teaching position and benefits \$57,000\$

50% of our population. 1FTE Teaching position and benefits \$57,000. We will also hire a special service aide to provide push-in services to students needing extra support.

50% of our population. 1FTE Teaching position and benefits \$57,000. We will also hire a special service aide to provide push-in services to students needing extra support.

## Budgeted Expenditures

| Year          | 2017-18   | 2018-19  | 2019-20  |
|---------------|---|--|--|
| <b>Amount</b> | <ul style="list-style-type: none"> <li>a. \$2,000</li> <li>b. \$2,000</li> <li>c. \$473</li> <li>d. \$0</li> <li>e. \$0</li> <li>A. 1FTE Te</li> </ul>                            | <ul style="list-style-type: none"> <li>a. \$111,000 (1FTE teacher, .2 increase for both Speech and School Psych, .5 math support teacher, .5 Resource)</li> <li>b. \$10,800</li> </ul> | <ul style="list-style-type: none"> <li>a. \$111,000 (1FTE teacher, .2 increase for both Speech and School Psych, .5 math support teacher, .5 Resource)</li> <li>b. \$10,800</li> </ul> |
| <b>Source</b> | 0001 – Supplemental ConcentrationLCFF (0000)<br>A. Goal 1110, Function 1000<br>B. Goal 5770, Function 1120<br>C. Goal 5770, Function 1120<br>D. Goal 5770, Function 3120 and 1190 | Supplemental Concentration   | Supplemental Concentration   |

**Budget Reference**

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

a. 1100 Teacher Salaries, 1104 Sped. Teacher, School Psych. and Speech  
 b. 2100 Classified Aide

a. 1100 Teacher Salaries, 1104 Sped. Teacher, School Psych. and Speech  
 b. 2100 Classified Aide

**Action #3**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

New

**2017-18 Actions/Services**

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.

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

Unchanged

**2018-19 Actions/Services**

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.

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

Unchanged

**2019-20 Actions/Services**

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.

**Budgeted Expenditures**

| <b>Year</b>             | <b>2017-18</b>         | <b>2018-19</b>         | <b>2019-20</b>         |
|-------------------------|------------------------|------------------------|------------------------|
| <b>Amount</b>           | \$2500                 | \$2500                 | \$2500                 |
| <b>Source</b>           | unrestricted           | unrestricted           | unrestricted           |
| <b>Budget Reference</b> | 5000 facilities rental | 5000 facilities rental | 5000 facilities rental |

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

Modified

## 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 – 50% 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 Priorities:** 1, 2, 7, 8

**Local Priorities:** 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 Measureable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18  | 2018-19   | 2019-20   |
|--|---|--|---|---|
| Completion and implementation of K-8 Common Core Report Card (Priority 2)            | 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 (Priority 2)      | Some individual work on this.   | All five project based units will have Common Core assessments developed and implemented.<br>All five project based units will have a page on our website with assessments and rubrics displayed | Revise and improve Assessments.<br>Develop more for new units.                                      | Revise and improve Assessments.<br>Develop more for new units.                                      |
| Purchase of sufficient state standards aligned instructional materials. (Priority 1) | We need a comprehensive, standards aligned approach to our English Curriculum | Research and purchase curriculum and related support materials. Begin implementation.  | Review implementation of the program at Staff Retreat, make modifications and continue the program. | Review implementation of the program at Staff Retreat, make modifications and continue the program. |

Reduce suspension and expulsion rates by moving to Restorative Practices and Mindfulness

90% of the staff received training in Restorative Practices.  
Circles used in all classrooms  
? Current suspension and expulsion rates

Suspension and expulsion rates will remain the same or improve

Suspension and expulsion rates will remain the same or improve

Suspension and expulsion rates will remain the same or improve

## 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**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

New

### 2017-18 Actions/Services

Create a Forest Kindergarten Program to provide age-appropriate learning for TK and K students. Create Common Core based assessment for play based learning.

- a. \$20,800 for two aides
- b. \$30,000 for two vans
- \$2,000 for insurance for a van
- c. \$5,000 for start-up materials and supplies.

## Budgeted Expenditures

Year                      2017-18

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

Modified

### 2018-19 Actions/Services

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.

- \$20,800 for two aides
- \$5,000 for insurance/maintenance for vans

2018-19

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

Unchanged

### 2019-20 Actions/Services

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.

- \$20,800 for two aides
- \$5,000 for insurance/maintenance for vans

2019-20

**Amount**

- a. \$437,000
- b. \$42,400
- c. \$202,493
- d. \$34,385
- e. \$

- a. Instruction \$133,221 Resource 0000  
Objects: 3000's, 4310, 4341, 4391,  
5201, 5207, 5800, 5801
- b. Instruction \$10,841 Resource 1100  
Objects: 4310, 4312, 4400
- c. Supplemental Concentration \$44,100  
Resource 0001 Objects: 4110, 4310,  
5210, 5801
- d. Instruction Title 1 \$32,583 Resource  
3010 Objects: 2100, 3312, 3332, 3502.  
4310, 5207
- e. Instruction REAP Josh .5 \$32,219  
Resource 5820 Objects: 1100, 3101,  
3331, 3411, 3501
- f. Instruction Art Teacher \$15,078  
Resource 0000 Objects:2920, 3312,  
3332, 3502
- g. Coop Fee \$2,000 Resource 3010  
Object 5811
- h. Library  
Contract/Transportation/Instruction  
\$5,400 Resource 0000 Objects: 5812,  
4364, 5612, 5633, 5809

- a. Instruction \$133,221 Resource 0000  
Objects: 3000's, 4310, 4341, 4391, 5201,  
5207, 5800, 5801
- b. Instruction \$10,841 Resource 1100  
Objects: 4310, 4312, 4400
- c. Supplemental Concentration \$44,100  
Resource 0001 Objects: 4110, 4310,  
5210, 5801
- d. Instruction Title 1 \$32,583 Resource  
3010 Objects: 2100, 3312, 3332, 3502.  
4310, 5207
- e. Instruction REAP Josh .5 \$32,219  
Resource 5820 Objects: 1100, 3101,  
3331, 3411, 3501
- f. Instruction Art Teacher \$15,078  
Resource 0000 Objects:2920, 3312,  
3332, 3502
- g. Coop Fee \$2,000 Resource 3010  
Object 5811
- h. Library  
Contract/Transportation/Instruction  
\$5,400 Resource 0000 Objects: 5812,  
4364, 5612, 5633, 5809

**Source**

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

a. Resource 0000  
 b. Resource 1100  
 c. Resource 0001  
 d. Resource 3010  
 e. Resource 5820  
 f. Resource 0000  
 g. Resource 3010  
 h. Resource 0000

a. Resource 0000  
 b. Resource 1100  
 c. Resource 0001  
 d. Resource 3010  
 e. Resource 5820  
 f. Resource 0000  
 g. Resource 3010  
 h. Resource 0000

**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

a. Objects: 3000's, 4310, 4341, 4391, 5201, 5207, 5800, 5801  
 b. Objects: 4310, 4312, 4400  
 c. Objects: 4110, 4310, 5210, 5801  
 d. Objects: 2100, 3312, 3332, 3502. 4310, 5207  
 e. Objects: 1100, 3101, 3331, 3411, 3501  
 f. Objects:2920, 3312, 3332, 3502  
 g. Object: 5811  
 h. Library  
 Contract/Transportation/Instruction  
 Objects: 5812, 4364, 5612, 5633, 5809

a. Objects: 3000's, 4310, 4341, 4391, 5201, 5207, 5800, 5801  
 b. Objects: 4310, 4312, 4400  
 c. Objects: 4110, 4310, 5210, 5801  
 d. Objects: 2100, 3312, 3332, 3502. 4310, 5207  
 e. Objects: 1100, 3101, 3331, 3411, 3501  
 f. Objects:2920, 3312, 3332, 3502  
 g. Object: 5811  
 h. Library  
 Contract/Transportation/Instruction  
 Objects: 5812, 4364, 5612, 5633, 5809

**Action #2**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

New

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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. High School teachers will develop A-G elective classes on topics such as:

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. High School teachers will develop A-G elective classes.

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. High School teachers will develop A-G elective classes.

Robotics, Design, Music, and Home Economics.

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.

\$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.

## Budgeted Expenditures

| Year                    | 2017-18                       | 2018-19  | 2019-20  |
|-------------------------|-------------------------------|--|--|
| <b>Amount</b>           | See Goal 4, Action 1 \$12,500 | \$3,500 for Staff Retreat House                      | \$3,500 for Staff Retreat House                      |
| <b>Source</b>           | Supplemental Concentration    | Supplemental Concentration, Goal 1110, Function 1000 | Supplemental Concentration, Goal 1110, Function 1000 |
| <b>Budget Reference</b> | 5210 Travel and Conference    | 5210 Travel and Conference                           | 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**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

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.

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

| Year                    | 2017-18   | 2018-19   | 2019-20   |
|-------------------------|---|---|---|
| <b>Amount</b>           | A. \$20,000 for theater and travel<br>B. \$5,000 for curriculum                   | A. \$20,000 for theater and travel<br>B. \$5,000 for curriculum                   | A. \$20,000 for theater and travel<br>B. \$5,000 for curriculum                   |
| <b>Source</b>           | Supplemental Concentration, Goal 1110,<br>Function 1000                           | Supplemental Concentration, Goal 1110,<br>Function 1000                           | Supplemental Concentration, Goal 1110,<br>Function 1000                           |
| <b>Budget Reference</b> | A. Services - 5801 Student<br>Travel/Fieldtrips<br>B. 4310 Materials and supplies | A. Services - 5801 Student<br>Travel/Fieldtrips<br>B. 4310 Materials and supplies | A. Services - 5801 Student<br>Travel/Fieldtrips<br>B. 4310 Materials and supplies |

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

New

## Goal 5

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

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

State Priorities: 4

Local Priorities:

### 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 Measureable 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 12th graders  
66%  
3 out of 9 11th graders  
33%  
4 out of 11 10th graders  
36%

80% of 12th graders  
50% of 11th graders

90% of 12th graders  
60% of 11th graders

90% of 12th graders  
60% of 11th 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.                     |
| Decrease the high school drop-out rates and increase our graduation rates | ?   | Decrease or keep drop-out rates the same. Increase or keep graduation rates the same. | Decrease or keep drop-out rates the same. Increase or keep graduation rates the same. | Decrease or keep drop-out rates the same. Increase or keep graduation rates the same. |

## 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, Students with Disabilities

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Pay stipends to teachers to write science A-G courses during the summer.

Pay stipends to teachers to write science A-G courses during the summer. Focus this year on Science courses and the new World History course focusing on South East Asia.

Pay stipends to teachers to write science A-G courses during the summer. Focus this year on Science courses and the new World History course focusing on South East Asia.

**Budgeted Expenditures**

**Year                    2017-18**

**2018-19**

**2019-20**

|                         |   |  |  |
|-------------------------|---|--|--|
| <b>Amount</b>           | <ul style="list-style-type: none"> <li>a. \$10,000</li> <li>b. \$0</li> <li>c. \$1,706</li> <li>d. \$11,313</li> <li>e. \$187\$1,50</li> </ul>  | <ul style="list-style-type: none"> <li>a. Instructional/College Supplies \$6,000</li> <li>b. Instructional/College Field Trip \$2,000</li> <li>c. Instructional/Tech Stipend \$2154</li> </ul> | <ul style="list-style-type: none"> <li>a. Instructional/College Supplies \$6,000</li> <li>b. Instructional/College Field Trip \$2,000</li> <li>c. Instructional/Tech Stipend \$2154</li> </ul> |
| <b>Source</b>           | College Readiness Grant   | <ul style="list-style-type: none"> <li>a. 7338</li> <li>b. 7338</li> <li>c. 0000</li> </ul>  | <ul style="list-style-type: none"> <li>a. 7338</li> <li>b. 7338</li> <li>c. 0000</li> </ul>  |
| <b>Budget Reference</b> | <ul style="list-style-type: none"> <li>a. Certificated Salaries</li> <li>b. Classified Salaries</li> <li>c. Employer Benefits</li> <li>d. Supplies</li> <li>e. Services1150 Teacher Salary – Other Pay</li> </ul> | <ul style="list-style-type: none"> <li>a.Objects: 4310, 4391, 4393, 4400</li> <li>b.Object: 5801</li> <li>c.Objects: 2950, 3312, 3332, 3502</li> </ul>   | <ul style="list-style-type: none"> <li>a.Objects: 4310, 4391, 4393, 4400</li> <li>b.Object: 5801</li> <li>c.Objects: 2950, 3312, 3332, 3502</li> </ul>   |

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

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.

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.

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**

**Year 2017-18**

**2018-19**

**2019-20**

**Amount**

\$10,000See Goal 5, Action 1

\$10,000See Goal 5, Action 1

\$10,000See Goal 5, Action 1

|                         |                                  |                                  |                                  |
|-------------------------|----------------------------------|----------------------------------|----------------------------------|
| <b>Source</b>           | College Readiness Grant          | College Readiness Grant          | College Readiness Grant          |
| <b>Budget Reference</b> | 2400 Classified Clerk and Office | 2400 Classified Clerk and Office | 2400 Classified Clerk and Office |

### Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

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)

**2018-19 Actions/Services**

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 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)

**2019-20 Actions/Services**

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)
- \* 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**

| Year          | 2017-18   | 2018-19   | 2019-20   |
|---------------|---|---|---|
| <b>Amount</b> | Developing unit on applying for college \$500.00 (o | College Night Dinner \$500.00<br>Field Trips to college \$5,000 | College Night Dinner \$500.00<br>Field Trips to college \$5,000 |
| <b>Source</b> | College Readiness Grant                             | College Readiness Grant, Goal 1110, Function 1000               | College Readiness Grant, Goal 1110, Function 1000               |

**Budget Reference**

1150 Teacher Salary – Other Pay  
4391 Other Supplies  
5801 Student Travel

4391 Other Supplies  
5801 Student Travel

4391 Other Supplies  
5801 Student Travel

**Action #4**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

| <b>Year</b>             | <b>2017-18</b>                                    | <b>2018-19</b>          | <b>2019-20</b>          |
|-------------------------|---|-------------------------|-------------------------|
| <b>Amount</b>           | \$10,000 See Goal 5, Action 1                     | \$5,000                 | \$5,000                 |
| <b>Source</b>           | College Readiness Grant, Goal 1110, Function 2420 | College Readiness Grant | College Readiness Grant |
| <b>Budget Reference</b> | 4400 Computers                                    | 4400 Computers          | 4400 Computers          |

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

Unchanged

## Goal 6

Improve Teacher Evaluation and Professional Development

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

**State Priorities:** 1, 6

**Local Priorities:** 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 Measureable Outcomes

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

|   |   |  |  |  |
|---|---|--|--|--|
| Yearly review of the evaluation tool.   | Reviewed the tool.  | Review the tool.   | Review the tool.   | Review   |
| Yearly evaluation of all staff.   | Evaluated 90% of the staff  | Evaluate 100% of the staff   | Evaluate 100% of the staff   | Evaluate 100% of the staff   |
| Goals written for all teachers.<br>Goals used to develop professional development plan. | Wrote goals at staff retreat and include them in the review process.<br>Planned professional development based on those goals | Write goals at staff retreat and include them in the review process.<br>Plan professional development based on those goals | Write goals at staff retreat and include them in the review process.<br>Plan professional development based on those goals | Write goals at staff retreat and include them in the review process.<br>Plan professional development based on those goals |
| Duties reviewed annually and contracts updated.   | 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

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Yearly review of the evaluation tool at staff retreat. Yearly evaluation of all staff.

**2018-19 Actions/Services**

Yearly review of the evaluation tool at staff retreat. Yearly evaluation of all staff.

**2019-20 Actions/Services**

Yearly review of the evaluation tool at staff retreat. Yearly evaluation of all staff.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

|                         |   |   |   |
|-------------------------|---|---|---|
| <b>Amount</b>           | a. Instructional Title II Professional Development \$5440<br>b. Cost of sub during review week \$500.00 | a. Instructional Title II Professional Development \$5440<br>b. Cost of sub during review week \$500.00 | a. Instructional Title II Professional Development \$5440<br>b. Cost of sub during review week \$500.00 |
| <b>Source</b>           | a. Resource 4035<br>b. Unrestricted, Goal 1110, Function 2700   | a. Resource 4035<br>b. Unrestricted, Goal 1110, Function 2700   | a. Resource 4035<br>b. Unrestricted, Goal 1110, Function 2700   |
| <b>Budget Reference</b> | a. Object: 5210<br>b. Object: 1140 Teacher Salary - Substitutes   | a. Object: 5210<br>b. Object: 1140 Teacher Salary - Substitutes   | a. Object: 5210<br>b. Object: 1140 Teacher Salary - Substitutes   |

## Action #2

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

|                              |                    |
|------------------------------|--------------------|
| <b>Students to be Served</b> | <b>Location(s)</b> |
| All Students                 | All Schools        |

**OR**

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

|                              |                           |                    |
|------------------------------|---------------------------|--------------------|
| <b>Students to be Served</b> | <b>Scope of Services:</b> | <b>Location(s)</b> |
|------------------------------|---------------------------|--------------------|

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

### 2017-18 Actions/Services

### 2018-19 Actions/Services

### 2019-20 Actions/Services

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.

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.

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

Year

2017-18

2018-19

2019-20

Amount

See Goal 4, Action 2 0

See Goal 4, Action 2 0

See Goal 4, Action 2 0

|                         |                        |                        |                        |
|-------------------------|------------------------|------------------------|------------------------|
| <b>Source</b>           | See Goal 4, Action 2 0 | See Goal 4, Action 2 0 | See Goal 4, Action 2 0 |
| <b>Budget Reference</b> | See Goal 4, Action 2 0 | See Goal 4, Action 2 0 | See Goal 4, Action 2 0 |

### Action #3

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

| Students to be Served | Location(s) |
|-----------------------|-------------|
| All Students          | All Schools |

**OR**

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

| Students to be Served | Scope of Services: | Location(s) |
|-----------------------|--------------------|-------------|
| N/A                   | N/A                | N/A         |

### Actions/Services

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

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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.

**2019-20 Actions/Services**

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**

| <b>Year</b>             | <b>2017-18</b>       | <b>2018-19</b>       | <b>2019-20</b>       |
|-------------------------|----------------------|----------------------|----------------------|
| <b>Amount</b>           | See goal 4, Action 2 | See goal 4, Action 2 | See goal 4, Action 2 |
| <b>Source</b>           | See goal 4, Action 2 | See goal 4, Action 2 | See goal 4, Action 2 |
| <b>Budget Reference</b> | See goal 4, Action 2 | See goal 4, Action 2 | See goal 4, Action 2 |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$137,712.00

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.

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 5th – 12th. \$20,000
- Purchase materials and supplies that support the 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

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

134,188.00

Percentage to Increase or Improve Services

13.02%

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.

We have increased services for unduplicated pupils by \$155,300. That exceeds the required \$134,188 (13.02%) by doing the following things:

\$3,000 Providing materials and supplies to support our rigorous new English program, Wit and Wisdom. (Goal 3, Action 1)

\$111,000 Increasing staff and services provided to low-income students, lowering class size, and increasing support. (1FTE teacher, .2 increase for both Speech and School Psych, .5 math support teacher, .5 Resource) (Goal 3 - Action 2)

\$10,800 Providing an additional special services aide to support high needs students (Goal 3, Action 2)

\$3,500 Including all staff in planning for supports in high-quality Professional Development at Staff Retreat (Goal 4- Action 3)

\$5,000 Providing transportation and maintenance of vans for greater access to enrichment programs for low-income youth (Goal 4- Action 2)

\$20,000 Providing theater and travel experiences that enrich and support curriculum for low-income students (Goal 4, Action 4)

\$5,000 Purchasing standards-based curriculum that supports enrichment to low-income students (Goal 4, Action 2)