

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Wright Charter School		
Contact Name and Title	Adam Schaible Superintendent	Email and Phone	aschaible@wrightesd.org 707-542-0550

2017-20 Plan Summary

THE STORY

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

Wright Elementary School District was established in 1865. We are a K-8 school district with approximately 1500 students enrolled. There are three elementary schools: JX Wilson, RL Stevens and Wright Charter School, and they serve the West Santa Rosa area bordering on Sebastopol. 72% of the students in the district are Socio-economically Disadvantaged and 46% are English Learners. All three schools qualify for Concentration Grant funding due to high numbers (over 55%) of students who are English Learners, or who are eligible for Free or Reduced lunches at each school.

Additionally, in 2017 the District added a Pre-K program called the "Wright Start" preschool. Wright Start is a collaborative effort with the local non-profit "4-C's" to provide much-needed local, subsidized pre-school care and "full-immersion" special education services for our preschool-age students.

LCAP HIGHLIGHTS

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

Most of the Charter's LCFF and Supplemental and Concentration funding is committed to ongoing programs and positions, including full-time counselors, full-time reading teachers, full-time ELD teachers and instructional assistants, bilingual community liaisons, professional development for teachers, class-size mitigation, various intervention programs, and a curriculum director.

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.

We are proud of how our students perform on the academic indicators (i.e. SBAC assessments) overall in both ELA and Math. In looking at the School Dashboard, "all students" as well as our English Learner and our Socio-economically disadvantaged subgroups, are in the "green" zone for ELA. In Math, all students as well as our English Learners are in the "green" zone. Our socio-economically disadvantaged students are in the yellow zone, although they did increase by over 10 points between 2015 and 2016. With a new ELA/ELD adoption and implementation district-wide this year, we will be looking closely at how well our students do on the SBAC in 2017. We expect our scores to increase, overall.

In the 2016-2017 administration of the CELDT, 65% of the EL students made at least 1 year's growth (the state's annual growth target for this measure is 63.5% this year.) For EL students here less than 5 years, 34% of them scored well enough to attain English Language Proficiency status (the state target was 26.7%,) and for those students here 5 or more years, 72.6% met English Proficiency standards (the state's target was 54.7%.). This year, the district met all of the Annual Measurable Achievement Objectives (AMAOs.) The re-designation rate rose to 17.2%.

This year we were able to provide 1:1 Chromebooks for all students in grades 2-8, and every K-1 class had 1:2 iPads for use in the classroom. Additionally, a new keyboarding program, "Typing Agent," was introduced in grades 2 up. The increase in technology hardware allowed for more individual online academic support and practice on digital programs/apps. such as "Lexia Core 5," and "Front Row." The District's Tech. Committee also completed the newly-updated "Wright District Technology Plan," which includes the Digital Literacy Scope and Sequence that spells out the skills and competencies that students should gain in each grade.

Starting up our new "Wright Start" preschool was also a crowning achievement this year. It offers high-quality special education services and ESY for our Pre-K students with special needs, and it is located within the district, close to students' homes and to our 3 district elementary schools. Beginning next year it will be a full-immersion, full-day program, once the new preschool building is finished in summer of 2017.

GREATEST PROGRESS

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

On the state's School Dashboard, the charter school was in the "red" performance category for its suspension rate, having been high in 2014-15 and increasing in 2015-2016. Additionally, it was "red" for disadvantaged, and Hispanic students, and it was orange for English Learners and Special Ed. students.

Also, when the charter school's attendance history is dis-aggregated by student group, it's striking that, while the overall chronic absence rate is 10.5%, the rate for EL students is 10.9%, and for homeless students it is more than double at 25.6%%. Next year we will be working with the Bilingual Community Liaisons to have them identify these students, track/ monitor their absences more closely, and intervene sooner when attendance issues are noted.

GREATEST NEEDS

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

In evaluating the status and change reports on the state's "Data Dashboard" for the charter school, there are no student groups that are two or more performance levels below the "all students" performance in any of the indicators.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Our bilingual community liaisons will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, and accessing government agencies. The overall chronic absenteeism rate at the charter school is 10.5%, while the rate for EL students is 10.9%, and for homeless students it is 25.6%. Next year we will be working with the Bilingual Community Liaisons to have them identify these students, track/ monitor their absences more closely, and intervene sooner when attendance issues are noted.

The continued implementation of the newly-purchased ELA/ELD program, Benchmark "Advance," with its integrated and designated ELD component, will enable EL students to access CCSS and ELD standards for the purpose of gaining academic content knowledge and English language proficiency.

The district will continue to provide intensive intervention, including behavioral support programs, for low income, EL students, foster youth, and others through various programs at each site.

The district will offer more after school enrichment and support opportunities, which could include homework help and other options. As opportunities arise the district will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

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	\$4,705,057
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$3,086,878.00

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

The LCAP would be many hundreds of pages long if the district attempted to include all of the general fund expenditures that are necessary to conduct day-to-day business. A few examples of the types of expenses incurred by the district but not included in the LCAP: home to school transportation, Special Education costs, upkeep/replacement of curriculum, classroom furniture, and IT infrastructure, utilities, telephone, maintenance and repairs, a variety of service contracts, district office staff (Superintendent, Business Manager, Human Resources, Payroll, etc) and school site office staff (Principals, Office Managers, Office Assistants).

\$4,478,800

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will show measurable academic growth as evidenced by an increase in assessment scores each year in English and math using multiple measures. All students will have access to common core standards aligned curriculum and materials in math and ELA. Metrics will include state and local standardized, formative, and interim assessments, including DIBELS, and other curriculum based measures.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

At least 70% of the charter students, overall, will score at grade level (i.e. have a Composite Score of "Core") on the DIBELS battery of literacy assessments, and at least 68% of the students will meet the reading fluency and 75% will meet the accuracy goals for their grade level.

At least 90% of the 1st graders, will achieve a passing score on the trimester math benchmark assessment, as will 80% of the 2nd graders, 55% of the 3rd graders, 50% of the 4th graders, 37% of the 5th graders and 58% of the 6th graders.

At least 70% of the students in grades 2 - 6 will achieve a passing score on the new charter summative assessments in ELA and Writing, with 80% of the 2nd graders, 77% of the 3rd graders, 68% of the 4th graders, 50% of the 5th graders, and 80% of the 6th graders.

100% of our students will receive CCSS aligned curriculum including English learners and students with disabilities.

ACTUAL

The DIBELS battery of literacy assessments was only administered to students in grades K-3 this year, as STAR Reading and Math Assessments were introduced/added to monitor growth in student literacy skills in grades 4-8.

On the DIBELS assessment battery that was administered at the end of the 2nd trimester, 56.25% of the K-3 charter students had a Composite Score at or above the proficiency benchmark, 63% met the fluency goal for their grade level, and 53.3% met the accuracy goal.

On the charter's end-of-trimester summative math assessment, 75% of the 1st graders, 71% of the 2nd graders, 78% of the 3rd graders, 42% of the 4th graders, 34% of the 5th graders, and 18% of the 6th graders achieved a passing score.

With the adoption and implementation of a new, comprehensive ELA/ELD curriculum this year, the charter decided not to continue with the administration of the previously- created trimester summative assessments in ELA and Writing, and instead we are focusing this year on choosing appropriate interim assessments from the new curriculum, to be implemented starting next year. Therefore, there is no data yet for these curriculum-based assessments.

New CCSS-aligned curriculum was also chosen and purchased for our Special Ed. programs this year, so 100% of our students are now working with Common Core curricula in both ELA and Math.

ACTIONS / SERVICES

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

<p>Action 1</p>	<p>PLANNED 1.1 The charter will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.</p>	<p>ACTUAL 1.1The charter maintained the position of Director of Curriculum, responsible for ELD Program development, CELDT training and administration, compliance and data tracking, organizing and managing P.D., curriculum ordering and implementation, oversight of the charter's two Curriculum Committees, assessment data collection and analysis, and assisting with all LCAP activities.</p>
<p>Expenditures</p>	<p>BUDGETED 1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,197 1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,190</p>	<p>ESTIMATED ACTUAL 1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,197 1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,190</p>
<p>Action 2</p>	<p>PLANNED 1.2 Professional development will continue to be provided for appropriate staff in high impact instructional practices and Common Core curriculum in ELA/ELD and math.</p>	<p>ACTUAL 1.2 In SY 16/17 the charter hosted a total of 4 (one was in June 2016) Professional Development Days - all focused on the implementation of the new Benchmark Education's "Advance" ELA/ELD adoption.</p>
<p>Expenditures</p>	<p>BUDGETED 1.2 a) Offer PD in ELD - Contracted cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,250 1.2 a) Offer PD in ELD - Cost of certificated salary 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500 1.2 b) PD (narrative writing, etc., special ed curric) - Contracted costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL 1.2 a) 2 days of training in "High Impact ELD Strategies" was offered to selected teachers from each school site. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,600 1.2 a) The cost of substitutes to cover the classrooms of the teachers who attended the P.D. in "High Impact ELD Strategies" was covered by the budget for substitutes. This Action is complete and will be removed from the LCAP for 2017. 1000-1999: Certificated Personnel Salaries Base \$699 1.2 b) August and October PD for 16/17 was included in the Benchmark "Advance" adoption, but a third day of differentiated training by grade level was provided on the 3rd P.D. day in January, 2017. This Action is complete and will be removed from the LCAP for 2017.</p>

1.2 b) PD (narrative writing, etc., special ed curric) - Certificated salary and Classified salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500

1.2 b) PD (narrative writing, etc., special ed curric) - Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600

1.2 c) Use Illuminate for grading, parent portal, assessment - Contracted (DISTRICT ONLY) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$800

1.2 d) 3 professional development days added to calendar 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,011

1.2 d) 3 professional development days added to calendar 3000-3999: Employee Benefits Supplemental and Concentration \$4,274

1.2 e) Assistant Principal benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,552

5000-5999: Services And Other Operating Expenditures Federal Funds \$5,000

1.2 b) All PD in ELA for 16/17 was part of the Benchmark "Advance" adoption, and thus teachers attended these P.D. days as part of their contracted work year. The only additional cost for salaries was incurred to pay job-share teachers who did not normally work on the days of the trainings. This Action is complete and will be removed from the LCAP for 2017. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500

1.2 b) PD in narrative writing was not offered to classified staff this year. The district chose instead to focus on training Classified staff in the area of Social Emotional Development (Toolbox). 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600

1.2 c) This item was misplaced under PD for this year and the charter had no need for PD in this area. It will be removed from the 2017/18 LCAP. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

1.2 d) 3 days of Professional Development focused almost entirely on year-one implementation of the Benchmark Advance ELA adoption. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,011

2016/17 Professional Development focused almost entirely on year-one implementation of the Benchmark Advance ELA adoption. 3000-3999: Employee Benefits Supplemental and Concentration \$4,274

1.2 e) Assistant Principal benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,552

Action **3**

Actions/Services

PLANNED

1.3 The charter will continue to facilitate math and ELA curriculum committees made up of grade level representatives from each site.

ACTUAL

1.3 charter ELA and Math Committees met monthly. The ELA Committee focused most of its effort on collecting feedback from teachers about the Benchmark Curriculum adoption to be used in planning for three PD days. The Math committee began looking at alternatives to the Engage NY Curriculum the charter currently uses for Math. With the focus of the Curriculum Committees narrowing (ELA adoption is complete), the charter will reduce the number of committees from two to one.

Expenditures

BUDGETED

1.3 CCSS committees - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,500

ESTIMATED ACTUAL

1.3 CCSS committees - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,500

1.3 CCSS committees - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,232

1.3 CCSS committees - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,232

Action **4**

Actions/Services

PLANNED
1.4 The charter will decide on common formative and interim assessments for both ELA/ELD and math to monitor student achievement and academic progress.

ACTUAL
1.4 The new Benchmark "Advance" curriculum has formative and interim assessments included, and a charter pacing guide and assessment schedule was created for trial use this year. The charter also began charter-wide implementation of STAR 360 assessments in both reading and math, three times a year. This is in addition to the DIBELS literacy battery of assessments that are administered 3 times per year to all K-3 students.

Expenditures

BUDGETED
1.4 No cost to the charter

ESTIMATED ACTUAL
1.4 ELA/ELD and math assessments 4000-4999: Books And Supplies Locally Defined \$3,609

Action **5**

Actions/Services

PLANNED
1.5 The charter will develop a common core report card through the common core curriculum committees.

ACTUAL
1.5 This action is "in-progress." Both the ELA and Math Committees have looked at options and have considered various approaches for getting this very large and complex task done. The committees are currently considering using the grade book program in our student information system (AERIES) and the accompanying Report Card. With the ELA/ELD Committee occupied on the Benchmark year-one implementation, there was insufficient time to dedicate to this task. It will be continued next year by the District Curriculum Committee.

Expenditures

BUDGETED
1.5 no extra cost to charter

ESTIMATED ACTUAL
1.5 no extra cost to charter

Action **6**

Actions/Services

PLANNED
1.6 The charter will adopt a new ELA/ELD curriculum to be implemented in the 16-17 school year.

ACTUAL
1.6 The charter purchased the ELA/ELD program - Benchmark "Advance".

Expenditures

BUDGETED
1.6 ELA/ELD textbook adoption 4000-4999: Books And Supplies Supplemental and Concentration \$92,000

ESTIMATED ACTUAL
1.6 Early estimates of the cost of this adoption proved to be overly optimistic. The cost of the adoption was supposed by one-time, mandated-

cost reimbursement funding. 4000-4999: Books And Supplies Locally Defined \$92,000

Action **7**

Actions/Services

PLANNED
1.7 Materials will be purchased for EngageNY and other CCSS curricula.

ACTUAL
1.7 Engage NY math materials were printed and provided to all teachers.

Expenditures

BUDGETED
1.7 Engage NY and other CCSS Math 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
1.7 CCSS ELA 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

ESTIMATED ACTUAL
1.7 a) Engage NY printing costs (AJ Prining) 4000-4999: Books And Supplies Lottery \$5,000
1.7 b) CCSS ELA materials were purchased for Special Ed (FLEX from McGraw Hill). 4000-4999: Books And Supplies Lottery \$5,000

Action **8**

Actions/Services

PLANNED
1.8 Support materials for the Common Core-aligned "Step up to Writing" program will be purchased for all classroom teachers who use the program.

ACTUAL
1.8 No additional support materials were required in order to use the "Step up to Writing Program." The charter adopted core ELA/ELD program is now Benchmark "Advance". This Action is complete and will be removed from the LCAP for 2017.

Expenditures

BUDGETED
1.8 Step up to Writing Cost of Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

ESTIMATED ACTUAL
1.8 Step up to Writing Cost of Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

Action **9**

Actions/Services

PLANNED
1.9 The charter will purchase Front Row as a math instructional supplement application and offer it at all grade levels.

ACTUAL
1.9 "Front Row" was purchased for all interested teachers to use. While it was implemented by most teachers in Grades 2 - 6, the primary grades used it less. Purchase of Front Row licenses will be reduced in 17/18 to match actual usage, and a more suitable supplemental math application will be chosen and used in K-2 classrooms.

Expenditures

BUDGETED
1.9 Purchase Front Row math for classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

ESTIMATED ACTUAL
1.9 Purchase Front Row math for classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

Action **10**

<p>Actions/Services</p>	<p>PLANNED 1.11 The charter will prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.</p>	<p>ACTUAL 1.11 There were not enough TK students enrolled to justify a stand-alone TK class. Keep/add teachers with no increase in overall enrollment. (Pos #31 TK teacher, Pos #36 6th grade teacher).</p>
<p>Expenditures</p>	<p>BUDGETED 1.11 no cost to charter</p>	<p>ESTIMATED ACTUAL 1.11 Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$111,137 Teacher benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 48,320</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 1.12 The charter will provide release time for teachers to observe each other.</p>	<p>ACTUAL 1.12 This invitation was open to teachers all year, however few took advantage of the offer. It is very hard for teachers to be outside of the classroom for any amount of time. The charter will continue to leave this invitation open, however it will not be included in the 17/18 LCAP</p>
<p>Expenditures</p>	<p>BUDGETED 1.12 no cost to charter</p>	<p>ESTIMATED ACTUAL There was no cost to the charter for this action.</p>

ANALYSIS

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

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

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

Except for Action 1.2c, which was misplaced in the LCAP, nearly all of the planned actions were implemented or begun, and all services were provided. Although we planned to provide curriculum materials for the previously-used "Step Up to Writing" program (Action 1.8,) the newly-adopted Benchmark Advance ELA/ELD program includes a writing component, so those materials were not purchased. Also, the decision was made, mid-year, to slow down the process of creating a new charter report card (Action 1.5), so although there have been discussions at both the ELA and Math Committees, this action will be carried forward into next year. Lastly, although teachers have been encouraged by the site principals to observe their colleagues teaching (Action 1.12,) very few teachers took advantage of this offer.

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

Although there were some noticeable successes in meeting the goal of improved academic achievement for all students in reading and math, as evidenced by multiple assessment measures, the growth goals for the overall Composite scores, Fluency scores, and Accuracy scores on the DIBELS assessment battery were not met. This may have been affected by the fact that students in grades 4-6 no longer are administered the DIBELS battery, so their scores have been pulled out of the total since last year, but it remains that the primary grade students scored lower than expected. There is some concern about whether this is tied to the first year implementation of a new ELA curriculum, and also questions about whether the new program provides sufficient instruction and practice in foundational reading skills. The charter and the company are looking carefully at this potential issue, as new product components focusing on phonics and phonemic awareness have been and continue to be created and provided to charter using the new program.

In math, all but two grade levels met their growth goals, and in particular the 3rd and 5th grade scores far exceed the goals for their grade levels.

One issue that has constrained the data collection and analysis for this goal is the fact that some of the local charter assessments have been dropped and new ones added this year, which was not foreseen when writing the 2016-2017 LCAP last Spring. Also, the adoption and implementation of a new charter-wide ELA/ELD Program, with its own embedded formative, interim and summative assessments, have created another layer of assessments which may provide teachers and charter administrative staff with good curriculum-based measurement data in the future, but the specific assessments will need to be carefully chosen, with buy-in from teachers, before being added to the charter assessment battery next year.

Lastly, with the late purchase of the STAR 360 suite of reading and math assessments (for students in grades 2-6) at the end of last year, there were no goals set for improvement using these metrics, so this year's scores on those assessments will be utilized as a baseline for next year's LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the charter using alternative funding sources outside of LCFF - either through Lottery funds or Federal Funds. Because Federal Funds cannot be carried over from year to year, the charter exhausts these sources of funds first. Another change resulted from the charter decision to fold most of its Professional Development into Benchmark Advance - this being the first year of implementation. Lastly, recognizing the value of lower student/teacher class size ratios, as well as stake holder interest in same, the charter increased from budget the amount spent on ensuring that class sizes remain a low as possible given charter resources.

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

We are going to add metrics on SBAC data in this goal area, and we will also better-align the administration of all of the charter-wide assessments next year so that data on all of the metrics is based on a common administration window (e.g. Beginning of the year, mid-year, end-of-year) to better show growth over the year. Scores on the STAR 360 suite of reading and math assessments will also be added to the metrics, in addition to DIBELS, and we will be implementing a charter-wide pacing and assessment calendar for the Benchmark Advance curriculum-based interim and summative assessments.

We plan to look closely at the DIBELS scores, and try to identify the cause or causes for them to be lower than anticipated. In particular, we want to assess whether the new charter ELA/ELD curriculum, or first year implementation issues, caused these scores to be lower than anticipated for K-3 students.

The Action related to creation of a new charter report card will be carried over to next year, under this goal, and the charter will continue the action of reducing class sizes, but will prioritize this for the primary grades.

Having a newly-adopted ELA/ELD Curriculum now implemented charter-wide, there is no need for continuing with separate ELD/ELD and Math Committees, so next year there will be one single "Curriculum Committee" with teacher representatives from each grade level and school.

Action 1.2a: This Action is complete and will be removed from the LCAP for 2017. Future ELD PD will be funded through Federal Funds.

Action 1.2b: This Action is complete and will be removed from the LCAP for 2017.

Action 1.2c: This Action was mistakenly included in the 16/17 LCAP and will be removed

Action 1.3: The charter will form one "Curriculum Committee" instead of separate Math and ELA Committees. This reflects the new committee Mandate to Develop a new report card and select a new math curriculum.

Action 1.8: The new Benchmark Advance Curriculum will replace Step Up to Writing. 1.8 is complete and will be removed from the LCAP for 2017.

Action 1.9: Front Row has not proven effective in the primary grades and will no longer be offered as a K-2 intervention. Front Row licenses will continue for Grades 3 - 6.

Action 1.12: Teachers find it very hard to be away from their classrooms and have generally been able to take advantage of this offer. While the invitation will remain open, it will be removed from LCAP in 17/18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

The charter will provide a comprehensive system of support for students in academics, behavior, and social emotional learning, based on identified student needs. This will include English learners, special education students, and other subgroups.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase in student achievement scores by 10% over the baseline levels in 15-16 on the SBAC. 70% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 40% of them will attain English Proficiency, while for those EL students here five or more years, 70% will become fully proficient in English. The re-designation rate will rise to 18%.

On the 2016-17 California Healthy Kids Survey, at least 60% of the surveyed students will report feeling safe at school all the time, and 40% will report feeling safe most of the time.

We will see an increase in ADA across all sites by 1% over 15-16 to 496 at the charter school, reduction in chronic absenteeism rates to 6%, and reduction of the suspension rate to .05%, with a 0% expulsion rate.

ACTUAL

In 2015, and average of 46% of the students in grades 3-6 met the proficiency standard on the SBAC in ELA, and 30% in Math. In 2016 those scores rose to 53% in ELA, and 40% in Math. That is 7% growth in ELA and 10% growth in math.

In the 2016-2017 administration of the CELDT, 63.5% of the EL students made at least 1 year's growth (the state's annual growth target for this measure is 63.5% this year.) For EL students here less than 5 years, 36% of them scored will enough to attain English Language Proficiency status (the state target was 26.7%,) and for those students here 5 or more years, 61.3% met English Proficiency standards (the state's target was 54.7%.) This year, the charter school met all of the Annual Measurable Achievement Objectives (AMAOs.)

The California Healthy Kids Survey is only administered every other year, so data on this goal will be collected next year.

In 2016-17 charter enrollment dropped this year by 16 students, and the ADA rate went from 96.87% to 93.85% Chronic absenteeism was 10.5%. The charter school's suspension rate was 3.7% and there were no expulsions.

2015 and 2016 Disaggregated SBAC Results

English Language Arts/Literacy: English Learners

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	27	5	30	47	25	20	28	29
4 th	6	9	56	58	24	31	36	34
5 th	0	8	43	24	21	15	24	18
6 th	8	0	21	18	19	*	17	8
7 th	11	7	--	--	--	--	11	7
8 th	*	*	--	--	--	--	*	*

* = 10 or few students with results

English Language Art/Literacy: Economically Disadvantaged

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	30	23	22	47	40	28	34	34
4 th	27	22	65	70	37	50	46	49
5 th	11	30	53	56	28	41	34	45
6 th	21	33	42	55	41	36	35	43
7 th	40	38	--	--	--	--	40	38
8 th	38	47	--	--	--	--	38	47

Math: English Learners

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	27	10	29	48	7	13	23	27
4 th	11	9	31	49	14	26	24	29
5 th	3	0	2	8	8	20	4	10
6 th	20	0	11	6	12	*	14	3
7 th	5	13	--	--	--	--	5	13
8 th	*	*	--	--	--	--	*	*

* = 10 or fewer students with results

Math: Economically Disadvantaged

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	22	22	28	47	21	19	24	31
4 th	29	14	44	54	28	34	35	36
5 th	2	9	21	31	17	29	15	25
6 th	23	0	37	39	24	26	29	25
7 th	22	24	--	--	--	--	22	24
8 th	12	16	--	--	--	--	12	16

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J.X. Wil
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R.L. Stei
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Wright O
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* 20
** 21

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Full time counselor will be maintained</p>	<p>ACTUAL A full time counselor and a half-time middle school counselor were provided</p>
Expenditures	<p>BUDGETED 2.1 a) Counselor Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,783 2.1 a) Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,261 2.1 b) Counselor Certificated Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,892 2.1 b) Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,029 2.1 c) Counseling Intern Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1000 2.1 c) Counseling Intern Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$239</p>	<p>ESTIMATED ACTUAL 2.1 a) Counselor Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,555 2.1 a) Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,314 2.1 b) Counselor Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,287 2.1 b) Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 12,467 2.1 c) Counseling Intern Salary: none 2.1 c) Counseling Intern Benefits: none</p>

Action **2**

Actions/Services	<p>PLANNED The charter will continue to provide full time Reading teacher</p>	<p>ACTUAL The charter was provided with a full time reading teacher</p>
Expenditures	<p>BUDGETED 2.2 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,404 2.2 a) Reading Teacher certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,604</p>	<p>ESTIMATED ACTUAL 2.2 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,404 2.2 a) Reading Teacher certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,604</p>

Action **3**

Actions/Services	<p>PLANNED The charter will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.</p>	<p>ACTUAL The charter is given a per student allocation to support site determined intervention activities, as are other schools in the district.</p>
Expenditures	<p>BUDGETED 2.3 Intervention certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,759 2.3 Intervention certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,561</p>	<p>ESTIMATED ACTUAL 2.3 Intervention certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,759 2.3 Intervention certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,561</p>

\$45,000
\$3,000

Action **4**

Actions/Services

PLANNED
The district will provide behavior support at an equivalent of .5 FTE.

ACTUAL
This position has been vacant since October. Despite having been advertised (full-time School Psychologist) for 4 months, the District has yet to receive a single application. Some behavior support has been provided by the District Special Education Coordinator as well as contracted behavior support personnel.

Expenditures

BUDGETED
2.4 Behavior Specialist Certificated Salary provided by the District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
2.4 Behavior Specialist Certificated Benefits provided by the District 3000-3999: Employee Benefits Supplemental and Concentration

ESTIMATED ACTUAL
2.4 Behavior Specialist Certificated Salary : DISTRICT COST ONLY 1000-1999: Certificated Personnel Salaries Special Education \$79,319
2.4 Behavior Specialist Certificated Benefits: DISTRICT COST ONLY 3000-3999: Employee Benefits Special Education \$22,369

Action **5**

Actions/Services

PLANNED
The charter will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide.

ACTUAL
The charter maintained specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide

Expenditures

BUDGETED
2.5 a) ELD Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,215
2.5 a) ELD Teacher Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$21,305
2.5 b) ELD Aides Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,807
2.5 b) ELD Aides Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,911

ESTIMATED ACTUAL
2.5 a) ELD Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,810
2.5 a) ELD Teacher Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,163
2.5 b) ELD Aides Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,509
2.5 b) ELD Aides Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,205

Action **6**

Actions/Services

PLANNED
The charter will begin to implement the school-wide positive behavior support part of a Multiple Tier System of Supports (MTSS)

ACTUAL
The charter contracted with the "Dovetail Learning" company to provide a half-day training on "Toolbox" for all of the classified instructional assistants.

Expenditures

BUDGETED
2.6 Positive Behavior System 4000-4999: Books And Supplies Supplemental and Concentration \$500

ESTIMATED ACTUAL
2.6 Positive Behavior System 4000-4999: Books And Supplies Supplemental and Concentration \$500

Action **7**

Actions/Services	PLANNED The charter will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at all grades.	ACTUAL The charter provided individualized reading and math support with the digital programs "Lexia Core 5" and "Front Row", although not for all grades and classrooms.
Expenditures	BUDGETED 2.7 No extra cost to charter	ESTIMATED ACTUAL 2.7 No extra cost to charter

Action **8**

Actions/Services	PLANNED The charter will standardize the Student Study Team (SST) process at each site.	ACTUAL Charter Admin Team developed a set of protocols and "best practices" to guide the SST process.
Expenditures	BUDGETED 2.8 No extra cost to the district	ESTIMATED ACTUAL 2.8 No extra cost to the district

Action **9**

Actions/Services	PLANNED The charter will continue to provide one additional instructional assistant at each site (added in 2014-15)	ACTUAL The District provided one additional instructional assistant at teach site.
Expenditures	BUDGETED 2.9 Instructional Assistant salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,140 2.9 Instructional Assistant benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,906	ESTIMATED ACTUAL 2.9 Instructional Assistant salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,165 2.9 Instructional Assistant benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,391

Action **10**

Actions/Services	PLANNED The charter will continue to provide classroom aides at each site (mgmt code 97AT)	ACTUAL The charter continued to provide classroom instructional assistants at each site.
Expenditures	BUDGETED 2.10 Classroom aides salaries (mgmt code 97AT) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$68,163 2.10 Classroom aides benefits (mgmt code 97AT) 3000-3999: Employee Benefits Supplemental and Concentration \$16,317	ESTIMATED ACTUAL 2.10 Classroom aides salaries (mgmt code 97AT) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$76,316 2.10 Classroom aides benefits (mgmt code 97AT) 3000-3999: Employee Benefits Supplemental and Concentration \$18,269

Action **11**

Actions/Services	<p>PLANNED The charter will establish a "lunch bunch" program at each site</p>	<p>ACTUAL The charter started a lunch bunch program.</p>
Expenditures	<p>BUDGETED 2.11 No cost to the district (part of Intervention Goal #2.3)</p>	<p>ESTIMATED ACTUAL 2.11 No cost to the district (part of Intervention Goal #2.3)</p>

ANALYSIS

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

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

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

Actions necessary to accomplish the goal provide "a comprehensive system of support for students in academics, behavior, and social emotional learning" is carried out by all staff daily. Additionally, school counselors work with students to provide emotional support, including much of our Social Emotional Development curriculum. Classroom aides support students in the classroom, and they were provided with training in the Toolbox program this year so that they can better support students using this social-emotional support program both in the classroom and during lunch and recess out on the playground. Having a consistent, common language and tools being implemented to deal with issues as they arise at school has been very beneficial.

The bilingual community liaisons are able to work with students and families on ways to abate excessive absences and trancies. They make contacts with families both by phone and in person, and often provide information about community resources outside the school that can help families with issues such as housing, mental health support, etc.

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

While support actions taken by counselors can be a particularly difficult thing to quantify, we can expect to see improvements in the academic and behavioral arenas of the targeted students who are receiving the support, both inside and outside of the classroom. The classroom instructional assistants provide a higher adult:student ratio during instructional time, so again, we can expect to see greater academic growth, less frustration, increased engagement and perhaps more perseverance in students, which again, are difficult to measure.

The growth in English proficiency for our EL students at the charter school, based on achieving all of the Title III AMAO growth targets, was very good. Having dedicated full-time ELD teachers and ELD Instructional Assistants at the school has been beneficial to the growth in academic achievement and progress in learning English for our EL students, because they not only meet with identified students in small groups for targeted ELD instruction, they also support ELD instruction in the classrooms.

The reading teacher at the charter is extremely instrumental in supporting struggling students both inside the classroom and through small group interventions throughout the day. They monitor use of the online classroom intervention programs (e.g. Lexia) and also coordinate and conduct all of the DIBELS and STAR

360 assessments during the year. They are the site coordinators for the yearly CAASP testing as well. They collect, disaggregate and analyze achievement data with the principals and teachers to make data-informed decisions regarding students needing extra support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the district using alternative funding sources outside of LCFF - either through Lottery or Federal Funds. Because Federal Funds cannot be carried over from year to year, the District exhausts these sources of funds first. In addition the District contributed an additional \$22,500 to support the CalServes tutoring program, \$30,000 in contractor costs to provide School Psychologist and Behavior Support services (coving an unfilled vacancy) and an increase in the cost of classroom aides related to a salary adjustment that began in August 16/17.

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

We will be looking at additional metrics for this goal, including dis-aggregated SBAC data for our EL students, and also progress indicators on the School Dashboard.

We will continue with most of the actions under this goal, although since there are system-wide positive behavior support programs in place in all of the schools, Action 2.6 will be dropped. Although a dedicated .5 FTE Behaviorist was not employed as planned this year (Action. 2.4), additional proportional time was added to a School Psych. position for next year so that each of the two district psychologists will dedicate 25% of their time to behavior support.

Since all of the classrooms are staffed with classified instructional assistants, we will discontinue the action (2.9) stating that each site will have 1 additional instructional assistant.

Action 2.11, providing each school with a "lunch bunch" program, will now be subsumed under action 2.3, which covers specific site intervention programs.

There is a notable increase in the number of students with intensive behavioral issues, and with students suffering from early childhood trauma. There is a need for additional behavioral support and education for staff on understanding these issues and best strategies to deal with them.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Active parent involvement, participation and engagement in school functions and students' education will increase. The charter school will use new strategies to enhance communications with parents, including improving the district and individual school websites, expanding the use of electronic methods of communication (e.g. including email and text messaging) and ensuring that parents have adequate access to translations at all important school meetings. Our bilingual community liaisons will continue to contact families of at-risk students to increase engagement and communication. More parents will volunteer in classrooms and participate on district and site-level committees.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Our charter school's community liaison will support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, and accessing government agencies.

We should see an increase in attendance of unduplicated pupils and those with exceptional needs.

The charter will develop an integrated text messaging system to us with our new phone system that will allow better contact with parents. The charter will update and maintain its website with important information for parents and make it more interactive.

ACTUAL

A Bilingual community liaisons works 15 hrs. per week at the charter school, and she provides a critical link between school and families. She made an average of 500 parent contacts, either by phone or in person, over the year. she referred many parents to local community resources, including the Community Action Partnership of Sonoma County, 4Cs, Roseland Clinic, California Parenting Institute, Salvation Army, Burbank Housing, Catholic Charities, COTS, Immigration Clinic, Kaiser, La Luz Center, Legal Aid of Sonoma County, Lifeworks of Sonoma County, Lilliput Adoption Services, Sonoma County 211, Southwest Community Health Center, YMCA and YWCA.

The charter school's chronic absenteeism rate for 2016-2017:
 10.5% Overall,
 10.9% for EL students
 9.7% for Special Ed. students
 25.6% for Homeless students

The charter developed an integrated text messaging system that debuted in early May, which allows both schools and the D.O. to send text alerts and reminders to families in an expedient, easy-to-access manner. New school and charter websites are in the final development stages and will be up next year.

The number of parents on charter and site committees will increase by 30% over the 15-16 school year.

We will see an increase in ADA at the charter school by 1% over 15-16, to 496, a reduction in chronic absenteeism rates to 6%, and reduction in the suspension rate to .05%, with a 0% expulsion rate.

We will see a 10% increase over the 15-16 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school. The return rate for the year-end Parent Satisfaction Survey will increase to at least 40%

Although there was a concerted effort to recruit more parents for charter school and district committees, we were not able to increase parent participation this year.

In 2016-17 charter enrollment dropped this year by 16 students, and the ADA rate went from 96.87% to 93.85% Chronic absenteeism was 10.5%. The charter school's suspension rate 3.7% and there were no expulsions.

There were an average of 32 volunteers working in the schools per week, which is up 7% over last year.
This year over 40% of the "Parent Feedback Surveys" were completed and returned.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>The charter will maintain at least a 15 hour per week community liaison.</p>	<p>ACTUAL</p> <p>The charter maintained a 15 hour per week community liaison</p>
Expenditures	<p>BUDGETED</p> <p>3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,477</p> <p>3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$8,725</p>	<p>ESTIMATED ACTUAL</p> <p>3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,734</p> <p>3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$8,803</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>The charter will continue to track the number of meetings held by community liaisons with families in the community and on campus.</p>	<p>ACTUAL</p> <p>The Community Liaison kept records of her meetings with families and community on campus. These records indicate an increase in community contacts. It is unclear whether or not this action has a positive impact on student attendance. Because these logs take time to administer, and have</p>

<p>Expenditures</p>	<p>BUDGETED 3.2 No cost to the charter</p>	<p>questionable value, this action will be removed from the next LCAP. ESTIMATED ACTUAL 3.2 No cost to the charter</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED The charter will integrate text messaging and email into the new phone systems (at the District Office and school sites) that can communicate with parents. Training in use of the new system will be provided to D.O. and school personnel.</p>	<p>ACTUAL The charter has integrated text messaging</p>
<p>Expenditures</p>	<p>BUDGETED 3.3 No cost to the charter</p>	<p>ESTIMATED ACTUAL 3.3 No cost to the charter</p>
<p>Action 4</p>		
<p>Actions/Services</p>	<p>PLANNED The charter will recruit parents for appropriate district and site committees such as technology, ELAC, DELAC, and Site Councils.</p>	<p>ACTUAL The charter had systems in place for recruiting parents. These systems will continue in the future, however it is not necessary to include them in future LCAPs.</p>
<p>Expenditures</p>	<p>BUDGETED 3.4 No cost to charter</p>	<p>ESTIMATED ACTUAL 3.4 No cost to charter</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED Sets of translation headsets will be used for meetings for the charter</p>	<p>ACTUAL The translation headsets were available for charter and school site meetings, although it has been difficult finding personnel to provide simultaneous translation using them. This action has been accomplished and will be removed from the LCAP.</p>
<p>Expenditures</p>	<p>BUDGETED 3.5 No cost to charter</p>	<p>ESTIMATED ACTUAL 3.5 No cost to charter</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED School website will be maintained and updated on a regular basis by tech assistant.</p>	<p>ACTUAL Upkeep of the Charter Website is built into the "tech assistant" job description. This action has been accomplished and will be removed from the LCAP.</p>

Expenditures	<p>BUDGETED 3.6 No extra cost to charter</p>	<p>ESTIMATED ACTUAL 3.6 No extra cost to charter</p>
Action	<h1>7</h1>	
Actions/Services	<p>PLANNED The charter will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s</p>	<p>ACTUAL This action was accomplished in 16/17 and the charter will continue to use Supplemental/Concentration Grant funds for this purpose in the future.</p>
Expenditures	<p>BUDGETED 3.7 Conferences Translation Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000</p> <p>3.7 Conferences Translation Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$147</p> <p>3.7 Conferences Translation Salary</p>	<p>ESTIMATED ACTUAL 3.7 Conferences Translation Salary</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,000</p> <p>3.7 Conferences Translation Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$239</p> <p>3.7 Conferences Translation Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300</p>
Action	<h1>8</h1>	
Actions/Services	<p>PLANNED All written parent communication from the charter and schools, including student report cards, will be translated into Spanish.</p>	<p>ACTUAL This action was accomplished in 16/17 and the charter will continue to use Supplemental/Concentration Grant funds for this purpose in the future.</p>
Expenditures	<p>BUDGETED No cost to charter</p>	<p>ESTIMATED ACTUAL No cost to charter \$0</p>
Action	<h1>9</h1>	
Actions/Services	<p>PLANNED The charter will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.</p>	<p>ACTUAL Classes to parents were offered on parenting (through local parenting agency) and on "Restorative Practice and Resources". At school ELAC meetings, the J.C. provided information on parent and family resources as well as classes that are offered locally. In addition, other site-specific trainings for parents focusing on the academic programs offered at the schools, as well as links to online homework help, etc. were offered at regularly-scheduled ELAC meetings.</p>
Expenditures	<p>BUDGETED 3.9 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500</p>	<p>ESTIMATED ACTUAL 3.9 Supplies - 102 ONLY 4000-4999: Books And Supplies Supplemental and Concentration 0</p>

Action **10**

Actions/Services	<p>PLANNED The charter will expand use of the Parent Portal at each site and grade level.</p>	<p>ACTUAL the charter school uses the parent portal at the middle school level. It was decided that expansion was neither wanted nor necessary.</p>
Expenditures	<p>BUDGETED 3.10 No cost to charter</p>	<p>ESTIMATED ACTUAL 3.10 No cost to charter</p>

Action **11**

Actions/Services	<p>PLANNED The charter will survey parents to find barriers to attending meetings and volunteering in the classrooms.</p>	<p>ACTUAL A parent survey that included this action was developed, and data was collected in April. Now complete, this action will be removed from the 17/18 LCAP.</p>
Expenditures	<p>BUDGETED 3.11 Cost of printing and mailing (Site Budget) 4000-4999: Books And Supplies Supplemental and Concentration \$200</p>	<p>ESTIMATED ACTUAL \$200</p>

ANALYSIS

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

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

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

The bilingual community liaisons at each school continue to track student attendance and contact parents to work with both them and their students if excessive absences are noted. They make phone contacts as well as meet with families in person to assist with all barriers that might be impeding school attendance, including student and parent physical and mental health issues, transportation, housing and employment.

Text messaging has now been integrated into the parent link communication system, and it will continue to be utilized as a way to communicate with parents.

Charter websites are maintained by the district's Technology Assistant, with information provided by the administrative staff at the charter.

Written communication that is sent home from either the charter is translated into Spanish. Bilingual translators are also provided at all parent meetings and teacher conferences, as needed. Translation headsets were purchased for use at school meetings but they haven't been fully utilized.

Many attempts have been made to recruit more parents for charter, but this has remained a struggle. The charters "Parent Feedback Survey," sent out in April, asked a question about the possible barriers to attending school meetings, activities and events, so this may provide useful information regarding best ways to increase parent engagement. We will continue with this action.

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

The bilingual community home liaisons create and maintain excellent lines of communication with families, and they are very effective resources to have at all of the schools, as they help support and maintain the critically important home-school connection. Tracking attendance has been very beneficial, in order for potential truancies to be abated. Although this was not reflected in an improvement in ADA, the average chronic absenteeism rate is down, and at one of the two schools the rate for EL students is lower than the rate overall.

Although some parent education was provided through the schools, there is still a need to work with parents and provide more information about ways they can support their children's academic and social-emotional growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the charter using alternative funding sources outside of LCFF - either through Lottery or Federal Funds. Because Federal Funds cannot be carried over from year to year, the charter exhausts these sources of funds first. Additionally, the cost of benefits for the Community Liaisons increased based on cost of the plans selected by the employees.

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.

An examination of the following actions resulted in changes to the 17/18 charter school LCAP:

3.2 The charter school will no longer track the number of family/community contacts made by Community Liaisons. Complying with this charter mandate takes time away from direct service and is of questionable value as a measure of success. Instead we will track the recidivism rates of truants and students with chronic absenteeism.

3.3 The charter school has initiated and will continue to integrate text messaging into its family communications toolkit. It is no longer necessary that it be included in the LCAP.

3.4 The charter school has systems in place for recruiting parents. These systems will continue in the future, however it is not necessary to include them in future LCAPs.

3.5 Translation headsets are available for charter school meetings. Now accomplished, this action will be removed from the LCAP.

3.6 Upkeep of the charter school's website is built into the "tech assistant" job description. This action has been accomplished and will be removed from the LCAP.

3.10 We decided not to pursue use of Parent Portal as a district-wide action because the grade book program that feeds the data to the system is only used by the Middle School. This action will be removed from future LCAPs.

3.11 A parent survey that included "barriers to attending meetings" was developed, and data was collected in April. Now complete, this action will be removed from the 17/18 LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

The charter will develop student and staff technological literacy. The charter will maintain 1:1 Chromebooks at grades 3-8 and approximately 1:2 iPads at grades K-2. The charter will provide training for staff and students and develop an instructional plan for teaching students to be proficient and safe users of the machines for school work and research. The charter will measure student proficiency using a charter created rubric. The charter will expand Maker opportunities and classes at all sites.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will show progress on the teacher developed rubric of digital literacy. All teachers will attend at least half of the voluntary Tech Talk trainings offered monthly. We will maintain complete sets of Chromebooks to all grade 3-8 classrooms this year and approximately a 1:3 ratio of iPads for students in grades K-2.. We will continue to provide a curriculum for teaching students digital literacy. We will see 70% of students show proficiency on the digital literacy rubric by the end of 16-17. We will see 50 more students at each site participate in Make classes (100 total).

ACTUAL

The "Digital Literacy Scope and Sequence" was finalized by the district's Tech. Committee, and was integrated into a newly- updated District Tech. Plan. The plan was brought to the governing Board at its April meeting, and will be disseminated to teachers in May.

Tech Talks were discontinued due to low attendance.

Chromebooks are now provided for all students in grades 2-8, and the ratio of iPads for students in K-1 is 1:2.

The "Digital Literacy Scope and Sequence," which was previously referred to as the "digital literacy rubric" describes what each grade level should focus on in order for students to progress in their digital literacy, however there is still time needed for teachers to work on how they will integrate the teaching of these skills into their instructional routine. Therefore, there is no rating of student proficiency at this point.

"Make" activities were offered

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED The charter will continue to provide training for all teachers in the educational use of the new equipment through voluntary Tech Talks held monthly and SRJC classes approved on a case by case basis.</p>	<p>ACTUAL Voluntary Tech Talks and SRJC classes have not proven an effect way to provide technology PD. Tech talks were not well attended. This action will be eliminated from the LCAP in 17/18.</p>
<p>Expenditures</p>	<p>BUDGETED 4.1 Professional Development Contracted Cost 4000-4999: Books And Supplies Supplemental and Concentration \$200</p>	<p>ESTIMATED ACTUAL 4.1 Professional Development Contracted Cost 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED The charter will implement and offer an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.</p>	<p>ACTUAL The "Digital Literacy Scope and Sequence" is part of the newly-updated District Tech. Plan, and it includes a carefully sequenced set of grade level lessons and activities to support safe and productive use of instructional technology and the internet. A keyboarding program, "Typing Agent", was also purchased for teachers to use, and instruction in internet use and safety is embedded in the curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED 4.2 no cost to the charter</p>	<p>ESTIMATED ACTUAL 4.2 Typing Agent cost 4000-4999: Books And Supplies Lottery \$690</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.</p>	<p>ACTUAL Although funding was set aside to provide replacement for up to 1/3 of the iPads and Chromebooks each year, only a nominal number of them needed replacement.</p>
<p>Expenditures</p>	<p>BUDGETED 4.3 Potential cost of replacing teacher laptops, iPads, and student Chromebooks and iPads - not budgeted, rather shows as designated reserve for future spending. 4000-4999: Books And Supplies Base \$100,000</p>	<p>ESTIMATED ACTUAL 4.3 Replace Chromebks grades 4-8, replace iPads grades K-3. 4000-4999: Books And Supplies Locally Defined \$23,138</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED The charter will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.</p>	<p>ACTUAL This action was accomplished and will continue in 17/18.</p>
<p>Expenditures</p>	<p>BUDGETED Provided by District</p>	<p>ESTIMATED ACTUAL</p>

Action **5**

Actions/Services	<p>PLANNED One teacher will develop Make activities and classes for interested teachers at their site.</p>	<p>ACTUAL This action was partially accomplished</p>
Expenditures	<p>BUDGETED 4.5 Cost of materials 4000-4999: Books And Supplies Supplemental and Concentration \$200</p>	<p>ESTIMATED ACTUAL 4.5 Cost of materials 4000-4999: Books And Supplies Supplemental and Concentration \$137</p>

Action **6**

Actions/Services	<p>PLANNED *The charter will provide a program for teachers to monitor what their students are doing on Chromebooks and iPads.</p>	<p>ACTUAL A pilot program (Hapara) was provided for 6th-8th grade classrooms at the charter middle school.</p>
Expenditures	<p>BUDGETED 4.6 Provide software or app to allow teachers to monitor student activity on machines in class 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>ESTIMATED ACTUAL 4.6 Provide software or app to allow teachers to monitor student activity on machines in class 4000-4999: Books And Supplies Supplemental and Concentration \$594</p>

ANALYSIS

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

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

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

The charter had planned for the 1:1 implementation of Chromebooks for students in grades 3-8, but with support from a local grant, the charter was able to provide them to students in grades 2-8. That allowed for the iPads to be redeployed to students in grades K -1.

The planned "Tech. Talks" did not materialize, district-wide, although several teachers did take time to share information about technology resources they use in the classroom with their colleagues at site staff meetings.

A district-wide staff "Tech. Survey" was conducted in January, which assessed teacher knowledge and use of technology for classroom instruction, individualized student practice, and for data collection, etc. and the results were utilized in planning for next year's professional development needs.

A major accomplishment was the completion of the district's updated "Technology Plan." The plan has the "Digital Literacy Scope and Sequence" embedded into it, and this will be used by teachers in the future to inform their instruction in the student use of technology in the classroom.

A special fund was created to support the replacement of up to 1/3 of the Chromebooks and iPads each year, as needed. However it has not been necessary to tap into this fund yet. The Technology Committee is researching the best options (e.g. tablets vs. iPads, etc.) to meet the replacement needs in the future.

The district's Technology Assistant continues to be a very effective support to both teachers and administrators, as he troubleshoots many varied types of tech. issues both in the classroom and the school offices, and he also updates and maintains the school and district websites.

The plan to expand the "Make" activities at the school sites did not materialize, due to a lack of dedicated space as well as difficulties finding time for them during the instructional day.

The Technology Committee explored programs to monitor student use of technology in the classrooms, and it was decided that this issue was largely confined to the middle school grades. A pilot program, Hapara, was provided for these classrooms at the district's charter middle school.

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

The 1:1 implementation of the Chromebooks in grades 2-8 has been very beneficial, especially since the newly-adopted Benchmark "Advance" ELA/ELD curriculum has so much digital content available for both teachers and students. More Chromebooks and more iPads in the hands of students has also enhanced the use of online instructional programs and intervention tools, such as "Typing Agent," Lexia Core 5, and Front Row.

The district's Tech. Assistant position is extremely important and instrumental in making sure that the technology infrastructure, hardware and software are all working and able to support both instruction and student learning in the classroom and the smooth functioning of the critical daily routines and communications (e.g. attendance reporting) at the schools and district office.

The district-wide "Staff Tech. Survey" that was done in January provided essential teacher feedback and input regarding the current use of technology, and the results were incorporated into the newly-updated "Wright District Technology Plan." This plan will be instrumental in guiding the district forward in the most effective use of technology and will inform the district regarding professional development needs in the area of technology for next year.

Expansion of the "Make" classes did not happen as planned, due to both space and time constraints.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and estimated actual expenditures resulted primarily from the district using alternative funding sources outside of LCFF - either through Lottery funds or Federal Funds. Because Federal Funds cannot be carried over from year to year, the District exhausts these sources of funds first.

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.

Because of low attendance at voluntary "Tech Talks" the District will provide professional development focusing on technology integration for all staff members at the first P.D. day in August. (Goal 4.6.)

The expansion of "Make" classes will be discontinued due to ongoing space and time constraints.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 5

The Charter will assure that all students, including unduplicated students and students with exceptional needs, have access to a broad course of study that includes instruction in math, ELA, Science, social science, health, PE, music, and the arts. The charter will provide a variety of enrichment activities during and after the school day. The charter will continue to offer PE and Music instruction, "Make" classes, team sports, and other classes and supports to be identified.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes (66 students in sports and 26 students in Coding) both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and appropriately assigned and all facilities will be adequate based on the annual FIT survey.

ACTUAL

All students had access to the full range of courses offered at the charter school, including P.E. and Music taught by credentialed P.E. and Music teachers. Coding was not offered as planned, and we did not track any increase in participation in enrichment activities and classes, since there was not an increase in opportunities for those activities and classes. However, at least three after-school team sports continued to be offered at the charter.

One Special Ed. teacher and one ELD teacher were still in the process of finishing/clearing their appropriate credential requirements, and thus were teaching on waivers.

All of the charter school facilities were judged to be adequate on the annual FIT survey.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED The Charter will maintain a part time PE teacher and two part time music teachers.</p>	<p>ACTUAL This action was accomplished.</p>
<p>Expenditures</p>	<p>BUDGETED 5.1 a) Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,911 5.1 a) Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$16,461 5.1 b) PE Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,414 5.1 b) PE Teacher Salary 3000-3999: Employee Benefits Supplemental and Concentration \$5,474</p>	<p>ESTIMATED ACTUAL 5.1 a) Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,755 5.1 a) Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,017 5.1 b) PE Teacher Salary MARGARET DATA 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$15,188 5.1 b) PE Teacher Salary 3000-3999: Employee Benefits Supplemental and Concentration \$5,576</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED The charter will provide funding for instruments, equipment and materials for music and PE.</p>	<p>ACTUAL The district provided funding for instruments and instrument repair, equipment and materials for music and P.E.</p>
<p>Expenditures</p>	<p>BUDGETED 5.2 a) Music Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 5.2 b) Physical Education Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>	<p>ESTIMATED ACTUAL 5.2 a) Music Equipment 4000-4999: Books And Supplies Supplemental and Concentration 0 5.2 b) Physical Education Equipment 4000-4999: Books And Supplies Supplemental and Concentration 0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED The charter will offer more sports options and other after school enrichment which could include homework help and other options.</p>	<p>ACTUAL The charter school did add wrestling to its after-school sport team offerings.</p>
<p>Expenditures</p>	<p>BUDGETED 5.3 Cost of staff time hourly (Part of Intervention Goal #2.3) No additional cost to district.</p>	<p>ESTIMATED ACTUAL 5.3 Cost of staff time hourly (Part of Intervention Goal #2.3) No additional cost to district.</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED The charter will continue to provide 2-3 after school sports at each site.</p>	<p>ACTUAL The charter did provide at least 2 after-school sports teams at each school.</p>
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Expenditures	BUDGETED 5.4 Cost of coaching stipend salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000 5.4 Cost of coaching stipend benefits 3000-3999: Employee Benefits Supplemental and Concentration \$329	ESTIMATED ACTUAL 5.4 Cost of coaching stipend salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000 5.4 Cost of coaching stipend benefits 3000-3999: Employee Benefits Supplemental and Concentration \$329
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Action **5**

Actions/Services	PLANNED The charter will maintain the same custodial services as in the 15-16 school year.	ACTUAL The charter maintained the same custodial staff and services as in the past.
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Expenditures	BUDGETED 5.5 a) Cost of custodial services salaries 2000-2999: Classified Personnel Salaries Base \$86,980 5.5 a) Cost of custodial services benefits 3000-3999: Employee Benefits Base \$86,980 5.5 b) Cost of Groundskeeper salaries 2000-2999: Classified Personnel Salaries Base \$56,115	ESTIMATED ACTUAL 5.5 a) Cost of custodial services salaries 2000-2999: Classified Personnel Salaries Base \$158,640 5.5 a) Cost of custodial services benefits 3000-3999: Employee Benefits Base \$93,259 5.5 b) Cost of Groundskeeper salaries 2000-2999: Classified Personnel Salaries Base \$69,740
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Action **6**

Actions/Services	PLANNED The charter will have 100% fully credentialed teachers.	ACTUAL The charter had 100% fully credentialed teachers
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Expenditures	BUDGETED 5.6 Cost of teacher salaries 1000-1999: Certificated Personnel Salaries Base \$1,451,400 5.6 Cost of teacher benefits 3000-3999: Employee Benefits Base \$585,767	ESTIMATED ACTUAL 5.6 Cost of teacher salaries 1000-1999: Certificated Personnel Salaries Base \$1,340,263 5.6 Cost of teacher benefits 3000-3999: Employee Benefits Base \$519,187
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ANALYSIS

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

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

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

All students have access to the full range of courses, including P.E. and Music instruction by duly-credentialed teachers. After-school team sports for both boys and girls are available for students at all of the district schools. These teams are coached by classroom teachers or, in most cases, by parents who volunteer. Compensation for teachers is provided as per the certificated contract, and in some cases school "PTC" funds are used to pay stipends to the volunteer coaches.

Although there was no increase in opportunities for students to participate in "Make" classes and other optional enrichment activities (e.g. coding) beyond the school day, teachers continued to incorporate "Make" lessons and offer other enriching experiences throughout the day.

Each school site has 2 full-time custodians, one that works in the morning and one that works at night.

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

The music instruction that is provided to all students each week clearly benefits and enriches students' educational experiences. At the primary grades, a full-credentialed music teacher teaches rhythm, tempo, singing, simple note-reading and instrument-playing in every classroom. Upper grade students also receive weekly classroom music instruction and can choose to play an instrument and participate in beginning or advanced band, starting in the 5th grade. Several concerts are presented to parents and the community each year, and they are very well-attended.

Student sports teams are enjoyed by both girls and boys at each school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences between budgeted and actual expenditures.

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

Most of the actions to support this goal will be continued next year. However it has been difficult to offer more "Make" classes and team sports as enrichment opportunities. We will focus efforts on expanding the number and types of enrichment activities offered after school instead of trying to increase the number of students participating on the teams. (Goal 5, Action 3.)

We will develop and administer a student survey at the end of next year, asking students about the enrichment offerings and their participation in them.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

The district will develop a fully-inclusive preschool program on district property that enrolls students with disabilities with typically developing peers.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The district will enroll all of its students with disabilities who are age 3-4 and would have been placed in special day classes in the RCSS consortium by IEP determination. The district will enroll up to 48 total students in the preschool program. The district will provide all services mandated under students' IEPs. The district will hire a fully credentialed early childhood special education teacher.

ACTUAL

All but three of the pre-school children moved from RCSS to our new program. Because of construction delays, the preschool had to be housed in a classroom on the JXW campus. The three students who did not move over to the new program stayed at RCSS due to the intensive nature of their needs. The preschool finished the year with a total of 34 students enrolled. All designated services were provided to the students, per their IEPs. After a fully-credentialed teacher resigned mid-year, the district was able to hire a newly credentialed teacher who lacked preschool certification. However the new preschool was able to obtain a waiver and will be fully credentialed next school year.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

The district will build a preschool program on the property at 950 S. Wright Road.

ACTUAL

The building was delayed due to design problems, followed by an unusually wet winter. Construction began in April and

		is scheduled to be complete by August 1st. Funds were fully expended in the current year.
Expenditures	BUDGETED No cost to charter	ESTIMATED ACTUAL

Action **2**

Actions/Services	PLANNED The district will hire 1 full time early childhood special education teachers and 3 Student Support Instructional Assistants.	ACTUAL The district hired a full time early childhood special education teacher and three SSIAs. Because the first teacher hired by the district resigned mid year, and was followed by a long-term sub, the District spent less than planned.
Expenditures	BUDGETED No cost to charter	ESTIMATED ACTUAL No cost to charter

Action **3**

Actions/Services	PLANNED The district will hire 1.0 FTE Special Ed Program Coordinator (.4 FTE for Preschool).	ACTUAL The district hired a full time Special Ed Program Coordinator.
Expenditures	BUDGETED No cost to charter	ESTIMATED ACTUAL No cost to charter

Action **4**

Actions/Services	PLANNED The district will provide professional development for special education preschool staff as needed.	ACTUAL Professional development paid for by Title II (\$299), so was not included here.
Expenditures	BUDGETED No cost to charter	ESTIMATED ACTUAL No cost to charter

Action **5**

Actions/Services	PLANNED The district will develop an MOU with the Community Child Care Council of Sonoma County for operation of the preschool program.	ACTUAL The board approved the MOU with Community Child Care Council in January. There was no cost for partial daily rate for students ineligible for state funding because of the construction delay.
Expenditures	BUDGETED No cost to charter	ESTIMATED ACTUAL No cost to charter

Action **6**

<p>Actions/Services</p>	<p>PLANNED The district will work with the SRJC and SSU early childhood programs to provide opportunities for new staff to train within our new preschool program.</p>	<p>ACTUAL The delay in construction also delayed working with SRJC and SSU.</p>
<p>Expenditures</p>	<p>BUDGETED 6.6 No cost to charter</p>	<p>ESTIMATED ACTUAL 6.6 No cost to charter</p>

ANALYSIS

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

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

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

While construction of a new Preschool building on the 4th site was delayed, the district was able to house the Special Education Preschool children in a vacant classroom at JXW. It was an imperfect solution, however thanks to the flexibility of the staff, we were able to make it work and offer both Preschool Special Day class services and Preschool Speech. We look forward to moving the Preschool program into the new building by the end of August, at which time the partnership with Community Childcare will be fully developed.

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

Three families opted not to move from RCSS to the new preschool program due to the intensive nature of the children's needs and concern that having to move would be too unsettling. The program was able to serve all of the needs of the children who attended the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and actual expenditures included the teacher and aide salaries, and reflects the fact that a teacher resigned mid-year and was not replaced immediately. The school also needed fewer aides that were budgeted for - a reflection of the needs of the kids in the program. Lastly, because the agreement with 4Cs was put off for a year, the district did not have to pay for any district children to participate in the 4Cs program.

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

With the MOU in place and the building complete by the end of the summer, the goal will have been accomplished and will not be included in the 2017/18 LCAP.

Stakeholder Engagement

LCAP Year

- 2017–18
- 2018–19
- 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

A series of meetings was held with a variety of stakeholder groups both for the annual update and to review the next three year LCAP.

The meetings at the charter school for 2016-2017 were:

1. PTC meeting at Wright Charter School on Jan. 12, 2017.
2. Site Council at Wright Charter School on Jan. 17, 2017
3. Classified staff meeting at Wright Charter School on Jan. 17, 2017
4. Custodial staff meeting at Wright Charter School on Feb. 2, 2017
5. Certificated staff meeting at Wright Charter School on Feb. 9, 2017
6. Student Council at WCS on Feb. 10, 2017
7. ELAC meeting at WCS on Feb. 23, 2017

Input from the certificated bargaining unit was gathered at the certificated staff meeting held at the schools on 2/9/17. Input from the classified bargaining unit was given at the classified and custodial staff meetings on 1/17/17 and 2/2/17.

At all of the meetings, actions taken on this year's LCAP goals were reviewed and input was gathered from stakeholders for keeping, modifying and/or expanding actions to achieve LCAP goals.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The superintendent and the administrative team have reviewed the recommendations and prioritized them in terms of what would provide the needed increase and improvement in services to English Learners, low income students, and foster youth. All groups knew that only a part of the list could be implemented. Some of the things suggested that may be acted on:

Teachers: Continue with the current actions focused on maintaining low class sizes, minimizing combination classes (including TK/K) and providing sufficient instructional assistant support in the classrooms. They also expressed the need for assistance with student behavior, and they would like to keep the action providing for a .50 FTE Behavior Specialist for the district. Continue the level of support with the school counselors.

Instructional Assistants/CSEA: Providing more P.D. for classroom instructional assistants, focusing on training in the newly-adopted academic curriculum as well as use of technology in the classroom. More funding for library books.

Parents: More support for student learning opportunities after or before school, especially homework and academic help. They would also like to see more enrichment and sports opportunities being offered.

Students: More enrichment opportunities, such as drama, art and chorus, as well as additional after-school sports (especially soccer.) More organized games and options for students at recess time.

IMPACT ON THE LCAP :

Because of the difficulty in finding a dedicated behaviorist the district increased psych time to have two full-time positions with an understanding that the additional time would be dedicated to behavioral support. This was added in 2016/17, however the District was unable to hire a second full time psych due to a shortage of qualified applicants. The position has been filled for SY 17/18.

To whatever degree possible the district will continue to support lower class sizes and stand-alone TK classes.

Establish homework help clubs before or after school.

After school programs have in the past been difficult to fill with students and there is little or no room in the school day for these types of enrichment (we currently have music and P.E.). District will offer stipends to current yard supervisors to have someone organize playground games at each site.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will show measurable academic growth as evidenced by an increase in assessment scores each year in English and math using multiple measures. All students will have access to common core standards aligned curriculum and materials in math and ELA. Metrics will include state and local standardized scores (SBAC), as well as formative and interim assessments, including DIBELS, STAR 360, and other curriculum - based measures.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

On the SBAC district ELA Assessments administered in the Spring of 2016, these were the "met or exceeded standards" rates of charter school students by grade level: 30% of the 3rd graders, 23% of the 4th graders, 35% of the 5th graders, 37% of the 6th graders, 44% of the 7th graders and 53% of the 8th graders. Overall, the average rate was 37%.

On the SBAC Math Assessments administered in the Spring of 2016, these were the "met or exceeded standards" rates by grade level: 28% of the 3rd graders, 18% of the 4th graders, 8% of the 5th graders, 2% of the 6th graders, 29% of the 7th graders, and 21% of the 8th graders. Overall, the average rate was 18%.

On the DIBELS assessment battery that was administered at the end of the 2nd trimester, 56.25% of the K-3 charter school students had a Composite Score at or above the proficiency benchmark, 63% met the fluency goal for their grade level, and 53.3% met the accuracy goal.

100% of our students are using EngageNY math curriculum which is common core aligned. 100% of our students, including English learners and students with disabilities, are receiving common core aligned ELA instruction with the implementation of the newly-adopted Benchmark "Advance" ELA/ELD curriculum, which will enable EL students to access CCSS and ELD standards for the purpose of gaining academic content knowledge and English language proficiency. N/A for API, CTE, A-G, EAP, & AP tests.

2016 Smarter Balanced Assessment Results

Final: August 24, 2016

English Language Arts/Literacy: All Students

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District		Sonoma Co	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	32	30	31	48	42	38	35	40	39	44
4 th	28	23	66	72	43	56	59	51	41	44
5 th	16	35	54	59	40	45	39	48	46	38
6 th	25	37	43	57	46	49	39	49	45	49
7 th	47	44	--	--	--	--	47	44	45	48
8 th	47	53	--	--	--	--	47	53	48	49

Math: All Students

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District		Sonoma Co	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	26	28	32	48	24	28	28	35	40	45
4 th	24	18	49	57	30	40	36	39	34	36
5 th	3	8	19	32	20	37	16	28	29	30
6 th	30	2	42	44	27	35	33	30	33	34
7 th	26	29	--	--	--	--	26	29	35	38
8 th	15	21	--	--	--	--	15	21	34	35

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

SBAC ELA Scores

On the SBAC ELA assessments administered in the Spring of

At least 50% of the students in grades 3-8 will meet the

At least 60% of the students in grades 3-6 will meet the

At least 65% of the students in grades 3-6 will meet the

<p>SBAC Math Scores</p>	<p>2016, these were the percentage of charter school students who met or exceeded standards by grade level: 30% of the 3rd graders, 23% of the 4th graders, 35% of the 5th graders, 37% of the 6th graders, 44% of the 7th graders and 53% of the 8th graders. Overall, the average rate was 37% who "met" or exceeded" standards.</p>	<p>proficiency standard on the SBAC in ELA. We anticipate 10% growth by grade level as well.</p>	<p>proficiency standard on the SBAC in ELA.</p>	<p>proficiency standard on the SBAC in ELA. a</p>
<p>DIBELS</p>	<p>On the 2016 SBAC Math Assessments 28% of the 3rd graders, 18% of the 4th graders, 8% of the 5th graders, 2% of the 6th graders, 29% of the 7th graders and 21% of the 8th graders. Overall, the average rate was 18%.</p>	<p>At least 30% of the students in grades 3-6 will meet the proficiency standard in Math, and we anticipate a growth of at least 5% by grade level as well.</p>	<p>At least 40% of the students in grades 3-6 will meet the proficiency standard in math, a growth of 5%. We anticipate 5% growth by grade level as well.</p>	<p>At least 50% of the students in grades 3-6 will meet the proficiency standard in math, a growth of 5%. We anticipate 5% growth by grade level as well.</p>
<p>STAR Reading</p>	<p>The DIBELS battery of literacy assessments was administered to students in grades K-3 this year. On the DIBELS assessment battery that was administered at the end of the 2nd trimester, 56.25% of the K-3 charter school students had a Composite Score at or above the proficiency benchmark, 63% met the fluency goal for their grade level, and 53.3% met the accuracy goal.</p>	<p>On the DIBELS battery of literacy assessments administered to students in K-3 we will see 66% with a Composite score at grade level, 68% will meet the fluency goal and 65% will meet the accuracy goals for their grade levels by the end of the year.</p>	<p>On the DIBELS battery of literacy assessments administered to students in K-3 , we will see 70% with a Composite score at grade level, 73% will meet the fluency goal and 70% will meet the accuracy goals for their grade levels by the end of the year.</p>	<p>On the DIBELS battery of literacy assessments administered to students in K-3 district-wide, we will see 75% with a Composite score at grade level, 76% will meet the fluency goal and 75% will meet the accuracy goals for their grade levels by the end of the year.</p>
<p>STAR Math</p>	<p>On the STAR Reading Assessment for grades 2-6, students made an average of .52 growth in grade equivalent (across the grade levels) by the end of the 2nd trimester (Aug. - March), with a grade level breakdown as follows: 2nd Grade: .47 3rd Grade: .60 4th Grade: .65 5th Grade: .40 6th Grade: .60 7th Grade: .50 8th Grade: .50</p>	<p>On the STAR 360 assessments we would like all grade levels to show an average of at least 1.0 year's growth over the year, from August - May, in both Reading and Math.</p>	<p>On the STAR 360 assessments we would like all grade levels to show an average of at least 1.0 year's growth over the year, from August - May, in both Reading and Math.</p>	<p>On the STAR 360 assessments we would like all grade levels to show an average of at least 1.0 year's growth over the year, from August - May, in both Reading and Math.</p>

	<p>On the STAR Math Assessments, the average growth was .66 year's growth by the end of the 2nd trimester. The grade level breakdown is as follows:</p> <p>2nd Grade: .90 3rd Grade: .80 4th Grade: .35 5th Grade: .73 6th Grade: .65 7th Grade: .50 8th Grade: .30</p>			
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1 The charter will maintain a .7 FTE Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.

2018-19

New Modified Unchanged

1.1 The charter will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.

2019-20

New Modified Unchanged

1.1 The charter will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$34,972
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary
Amount	\$9,737
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits

2018-19

Amount	\$34,972
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary
Amount	\$9,737
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits

2019-20

Amount	\$34,972
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary
Amount	\$9,737
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits

Action **2**

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Professional development will be provided for appropriate staff in high impact instructional practices and Common Core curriculum in ELA/ELD and math.

2018-19

New Modified Unchanged

1.2 Professional development will be provided for appropriate staff in high impact instructional practices, including ELD and Common Core curriculum in ELA/ELD and math.

2019-20

New Modified Unchanged

1.2 Professional development will be provided for appropriate staff in high impact instructional practices, including ELD and Common Core curriculum in ELA/ELD and math.

BUDGETED EXPENDITURES

2017-18

Amount	\$26,171
Source	Supplemental and Concentration
Budget Reference	1000-1999/2000-2999: Certificated and Classified Personnel Salaries 1.2 a) Professional development days added to the calendar for PD in Technology Integration, Dedicated ELD, and Behavior Support
Amount	\$4,096
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.2 a) Professional development days added to the calendar for PD in Technology Integration, Dedicated ELD, and Behavior Support

2018-19

Amount	\$27,300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2 a) PD new Math adoption and ELD support
Amount	\$4,350
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.2 a) PD new Math adoption and ELD support

2019-20

Amount	\$28,600
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2 a) for PD in ELD
Amount	\$4,650
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.2 a) for PD in ELD

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.3 The charter will facilitate a single Curriculum Committee including upper and lower grade teachers from each site.

2018-19

New Modified Unchanged

1.3 The charter will facilitate a single Curriculum Committee including upper and lower grade teachers from each site.

2019-20

New Modified Unchanged

1.3 The charter will facilitate a single Curriculum Committee including upper and lower grade teachers from each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

2018-19

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

2019-20

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

Amount	\$731	Amount	\$731	Amount	\$731
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.	Budget Reference	3000-3999: Employee Benefits 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.	Budget Reference	3000-3999: Employee Benefits 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 The charter will continue to administer DIBELS and STAR 360 assessments (in both Reading and Math) 3 times per year to all students, as well as formative and interim curriculum-based assessments to monitor student achievement and academic progress in both ELA and Math.

2018-19

New Modified Unchanged

1.4 The charter will continue to administer DIBELS and STAR 360 assessments (in both Reading and Math) 3 times per year to all students, as well as formative and interim curriculum-based assessments to monitor student achievement and academic progress in both ELA and Math.

2019-20

New Modified Unchanged

1.4 The charter will continue to administer DIBELS and STAR 360 assessments (in both Reading and Math) 3 times per year to all students, as well as formative and interim curriculum-based assessments to monitor student achievement and academic progress in both ELA and Math.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,520
Source	Supplemental and Concentration
Budget Reference	1000-1999/2000-2999: Certificated and Classified Personnel Salaries 1.4 DIBELS testing
Amount	\$384
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.4 DIBELS testing
Amount	\$3,062
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.4 DIBELS testing

2018-19

Amount	\$1,520
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4 DIBELS testing
Amount	\$384
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.4 DIBELS testing
Amount	\$3,062
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.4 DIBELS testing

2019-20

Amount	\$1,520
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4 DIBELS testing
Amount	\$384
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.4 DIBELS testing
Amount	\$3,062
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.4 DIBELS testing

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.5 The charter curriculum committee will develop a common core report card.

2018-19

New Modified Unchanged

1.5 The charter curriculum committee will refine a common core report card.

2019-20

New Modified Unchanged

1.5 The charter curriculum committee will refine a common core report card.

BUDGETED EXPENDITURES

2017-18

Amount: 0
 Source: Base
 Budget Reference: 0000: Unrestricted
 1.5 No extra cost to district

2018-19

Amount: 0
 Source: Base
 Budget Reference: 0000: Unrestricted
 1.5 No extra cost to district

2019-20

Amount: 0
 Source: Base
 Budget Reference: 0000: Unrestricted
 1.5 No extra cost to district

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
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1.6 charter will pilot 2 potential new math curricula and select one for adoption and purchase in 2018-19.	1.6 The charter will implement a new math curriculum in the 18-19 school year.	1.6 The charter will evaluate the effectiveness of a new math curriculum in the 19-20 school year.
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$400,000	Amount: 0
Source: Base	Source: Base	Source: Base
Budget Reference: 4000-4999: Books And Supplies 1.6 The district will begin the adoption process for a Math curriculum (mgmt code TXBK)	Budget Reference: 4000-4999: Books And Supplies 1.6 \$150,000 (District) + more for charter	Budget Reference: 4000-4999: Books And Supplies 1.6 No cost to district

Action 7

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

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

OR

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

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

ACTIONS/SERVICES

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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1.7 Materials will be purchased for EngageNY and other CCSS curricula.	1.7 District will replace Engage NY Math materials.	1.7 District will replace Engage NY Math materials.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 1.7 a) Engage NY and CCSS Math (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 a) Engage NY Math materials (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 a) Engage NY Math materials (mgmt code LCAP)
Amount	\$3,000	Amount	3,000	Amount	3,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 1.7 b) CCSS ELA (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 b) CCSS ELA (mgmt code LCAP)	Budget Reference	4000-4999: Books And Supplies 1.7 b) CCSS ELA (mgmt code LCAP)

Action 8

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.8 The district will continue to prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.

2018-19

New Modified Unchanged

1.8 The district will continue to prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.

2019-20

New Modified Unchanged

1.8 The district will continue to prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.

BUDGETED EXPENDITURES

2017-18

Amount	\$70,150
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom.
Amount	\$22,160
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom.

2018-19

Amount	\$71,550
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom.
Amount	\$22,560
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom.

2019-20

Amount	\$73,150
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom.
Amount	\$22,960
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom.

Action **9**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.9 The district will continue to support Front Row as a math instructional supplement.

2018-19

New Modified Unchanged

1.9 The district will continue to support Front Row as a math instructional supplement application.

2019-20

New Modified Unchanged

1.9 The district will continue to support Front Row as a math instructional supplement application.

BUDGETED EXPENDITURES

2017-18

Amount \$3,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
1.9 Annual fees for Front Row

2018-19

Amount \$3,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
1.9 Annual fees for Front Row

2019-20

Amount \$3,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
1.9 Annual fees for Front Row

Action **10**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.10 Continue to ensure that students in TK through Third Grade benefit from a reduced class size of 24 pupils or less. This will provide increased academic support and individual assistance for students. Fund additional teachers as needed to support this.

2018-19

New Modified Unchanged

1.10 Continue to ensure that students in TK through Third Grade benefit from a reduced class size of 24 pupils or less. This will provide increased academic support and individual assistance for students. Fund additional teachers as needed to support this.

2019-20

New Modified Unchanged

1.10 Continue to ensure that students in TK through Third Grade benefit from a reduced class size of 24 pupils or less. This will provide increased academic support and individual assistance for students. Fund additional teachers as needed to support this.

BUDGETED EXPENDITURES

2017-18

Amount	\$88,537
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 a) Keep/Add Teachers as necessary to maintain class sizes.
Amount	\$20,589
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.10 a) Keep/Add Teachers as necessary to maintain class sizes

2018-19

Amount	\$88,537
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 a) Keep/Add Teachers as necessary to maintain class sizes.
Amount	\$20,589
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.10 a) Keep/Add Teachers as necessary to maintain class sizes

2019-20

Amount	\$8,537
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 a) Keep/Add Teachers as necessary to maintain class sizes.
Amount	\$20,589
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.10 a) Keep/Add Teachers as necessary to maintain class sizes

Action **11**

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

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

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

 Modified

 Unchanged

Goal 2

The district will provide a comprehensive system of support for students in academics, behavior, and social emotional learning, based on identified student needs. This will include English learners, special education students, and other subgroups.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

On the 2016 Administration of the SBAC, dis-aggregated results show that an average of 7.25% of the charter school's EL students met or exceeded the standard in ELA, and 6.4% met or exceeded the standard in Math. For the socioeconomically disadvantaged subgroup, 32% of met or exceeded the the standard in ELA and 14% met or exceeded the standard in Math. These rates are much lower when compared to 37% and 18% respectively for "All Students" who took the ELA and Math assessments.

2015 and 2016 Disaggregated SBAC Results

English Language Arts/Literacy: English Learners

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	27	5	30	47	25	20	28	29
4 th	6	9	56	58	24	31	36	34
5 th	0	8	43	24	21	15	24	18
6 th	8	0	21	18	19	*	17	8
7 th	11	7	--	--	--	--	11	7
8 th	*	*	--	--	--	--	*	*

* = 10 or fewer students with results

English Language Art/Literacy: Economically Disadvantaged

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	30	23	22	47	40	28	34	34
4 th	27	22	65	70	37	50	46	49
5 th	11	30	53	56	28	41	34	45
6 th	21	33	42	55	41	36	35	43
7 th	40	38	--	--	--	--	40	38
8 th	38	47	--	--	--	--	38	47

Math: English Learners

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	27	10	29	48	7	13	23	27
4 th	11	9	31	49	14	26	24	29
5 th	3	0	2	8	8	20	4	10
6 th	20	0	11	6	12	*	14	3
7 th	5	13	--	--	--	--	5	13
8 th	*	*	--	--	--	--	*	*

* = 10 or fewer students with results

Math: Economically Disadvantaged

Percent of Students Achieving at Standard Met or Standard Exceeded

	WCS		RLS		JX		District	
	2015	2016	2015	2016	2015	2016	2015	2016
3 rd	22	22	28	47	21	19	24	31
4 th	29	14	44	54	28	34	35	36
5 th	2	9	21	31	17	29	15	25
6 th	23	0	37	39	24	26	29	25
7 th	22	24	--	--	--	--	22	24
8 th	12	16	--	--	--	--	12	16

English Lear

2016-20

# of (Annual) Students	District/School Annual Growth Target	* AMAO 1 -
Wright District 388		65%
J.X. Wilson 168		60.7%
R.L. Stevens 228		70.2%
Wright Charter 192		63.5%

* 2016-17 AMAO 1 target is 63.6%
** 2016-17 AMAO 2 targets are 26.7% for less than

# of (Annual) Students	District/School Annual Growth Target	* AMAO 1 -
Wright District 388		39.4%
J.X. Wilson 166		34.8%
R.L. Stevens 231		66.5%
Wright Charter 182		33.6%

* 2015-16 AMAO 1 target is 62%
** 2015-16 AMAO targets are 25.4% for less than

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Disaggregated SBAC results

7.2% of the charter school's EL students met or exceeded the

At least a 12% increase in the SBAC scores for both EL

At least a 7% increase in the SBAC scores for both EL

At least a 7% increase in the SBAC scores for both EL

<p>CELDT Scores</p>	<p>standard on the SBAC in ELA in 2016, and 6.4% met or exceeded the standard on the SBAC in Math.</p> <p>On the 2016 administration of the SBAC in ELA, 32% of the Economically Disadvantaged students met or exceeded the standard, and 14% met or exceeded the standard in Math.</p>	<p>students and Socioeconomically disadvantaged students:</p> <p>An average of 20% of the EL students (in grades 3-6) will meet or exceed the standard on the SBAC in ELA and 18% will meet or exceed it in Math.; and an average of 44% of the Economically Disadvantaged students will meet or exceed the standard in ELA and 26% will meet or exceed the standard in math.</p>	<p>students and Socioeconomically disadvantaged students:</p> <p>An average of 45% of the EL students (in grades 3-6) will meet or exceed the standard on the SBAC in ELA and 39% will meet or exceed it in Math.; and an average of 66 % of the Economically Disadvantaged students will meet or exceed the standard in ELA and 49% will meet or exceed the standard in math.</p>	<p>students and Socioeconomically disadvantaged students:</p> <p>An average of 52% of the EL students (in grades 3-6) will meet or exceed the standard on the SBAC in ELA and 46% will meet or exceed it in Math.; and an average of 73 % of the Economically Disadvantaged students will meet or exceed the standard in ELA and 56% will meet or exceed the standard in math.</p>
<p>Healthy Kids Survey Results</p>	<p>In the 2016-2017 administration of the CELDT, 63.5% of the EL students made at least 1 year's growth (the state's annual growth target for this measure is 63.5% this year.) For EL students here less than 5 years, 36% of them scored will enough to attain English Language Proficiency status (the state target was 26.7%,) and for those students here 5 or more years, 61.3% met English Proficiency standards (the state's target was 54.7%.) This year, the charter school met all of the Annual Measurable Achievement Objectives (AMAOs.)</p> <p>The California Healthy Kids Survey was not administered this year, so the previous year's baseline metrics are being used: According to the 2015-16 California Healthy Kids Survey (district fifth graders only) , a total of 50% of the students feel safe at school all the time, and 32% feel safe most of the time</p>	<p>70% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 42% of them will attain English Proficiency, while for those EL students here five or more years, 68% will become fully proficient in English.</p> <p>On the 2017-18 California Healthy Kids Survey, at least 60% of the surveyed students will report feeling safe at school all the time, and 40% will report feeling safe most of the time.</p>	<p>75% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 45% of them will attain English Proficiency, while for those EL students here five or more years, 77% will become fully proficient in English.</p> <p>On a district-designed Student Climate Survey, at least 70% of the surveyed students will report feeling safe at school all the time, and 50% will report feeling safe most of the time.</p>	<p>77% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 48% of them will attain English Proficiency, while for those EL students here five or more years, 80% will become fully proficient in English.</p> <p>On the 2019-20 California Healthy Kids Survey, at least 75% of the surveyed students will report feeling safe at school all the time, and 60% will report feeling safe most of the time.</p>

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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Full time and part time counselors will be maintained

2018-19

New Modified Unchanged

2.1 Full time and part time counselors will be maintained

2019-20

New Modified Unchanged

2.1 Full time and part time counselors will be maintained

BUDGETED EXPENDITURES

2017-18

Amount	\$78,750
Source	Supplemental and Concentration

2018-19

Amount	\$79,575
Source	Supplemental and Concentration

2019-20

Amount	\$81,750
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary
Amount	\$45,357	Amount	\$46,357	Amount	\$47,357
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits
Amount	\$34,437	Amount	\$34,437	Amount	\$34,437
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) 30% Middle School Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) 30% Middle School Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) 30% Middle School Certificated Salary
Amount	\$16,953	Amount	\$17,641	Amount	\$18,153
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits 2.1 a) 30% Middle School Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) 30% Middle School Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.1 a) 30% Middle School Certificated Benefits

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2 The charter will continue to provide a full time Reading teacher at the charter school site.

2018-19

New Modified Unchanged

2.2 The charter will continue to provide a full time Reading teacher at the site.

2019-20

New Modified Unchanged

2.2 The charter will continue to provide a full time Reading teacher at the site.

BUDGETED EXPENDITURES

2017-18

Amount \$77,116

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
2.2 a) Reading Teacher Certificated Salary

Amount \$29,322

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
2.2 a) Reading Teacher certificated benefits

2018-19

Amount \$78,616

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
2.2 a) Reading Teacher Certificated Salary

Amount \$29,922

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
2.2 a) Reading Teacher certificated benefits

2019-20

Amount \$80,116

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
2.2 a) Reading Teacher Certificated Salary

Amount \$30,522

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
2.2 a) Reading Teacher certificated benefits

Action **3**

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

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

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

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.3 The charter will continue to provide intensive intervention, including behavioral support programs, for low income, EL students, foster youth, and others through various programs at each site.

2018-19

New Modified Unchanged

2.3 The charter will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.

2019-20

New Modified Unchanged

2.3 The charter will continue to provide intensive intervention for low income, EL students, foster youth, and others through various programs at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$60,535
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District
Amount	\$11,066
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District
Amount	\$22,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) WCS) tutoring by CalServes \$22,500

2018-19

Amount	\$62,545
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District
Amount	\$11,066
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District
Amount	\$22,800
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) WCS) tutoring by CalServes \$22,500

2019-20

Amount	\$64,735
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District
Amount	\$11,066
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District
Amount	\$23,500
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) WCS) tutoring by CalServes \$22,500

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.4 The charter will continue to provide behavior support at an equivalent of .5 FTE, by adding additional time to the Psychologist position.

2018-19

New Modified Unchanged

2.4 The charter will continue to provide behavior support at an equivalent of .5 FTE.

2019-20

New Modified Unchanged

2.4 The charter will continue to provide behavior support at an equivalent of .5 FTE.

BUDGETED EXPENDITURES

2017-18

Amount	\$42,631
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary
Amount	\$5,945

2018-19

Amount	\$43,483
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary
Amount	\$5,945

2019-20

Amount	\$44,631
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary
Amount	\$5,945

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Salary	Budget Reference	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Benefits

Action 5

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.5 The charter will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.

2018-19

New Modified Unchanged

2.5 The charter will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.

2019-20

New Modified Unchanged

2.5 The charter will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.

BUDGETED EXPENDITURES

2017-18

Amount \$80,052

2018-19

Amount \$81,652

2019-20

Amount \$83,652

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary	Budget Reference	2000-2999: Classified Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$43,348	Amount	\$44,214	Amount	\$44,214
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits	Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$52,000	Amount	\$52,000	Amount	\$52,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary
Amount	\$25,725	Amount	\$25,975	Amount	\$26,725
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits	Budget Reference	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits	Budget Reference	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.6 Professional development will be provided for all staff in recognizing, understanding and effectively responding to the intense behaviors of students who have experienced, or are experiencing, childhood and family trauma.

2018-19

New Modified Unchanged

2.6 Professional development will be provided for all staff in recognizing, understanding and effectively responding to the intense behaviors of students who have experienced, or are experiencing, childhood and family trauma.

2019-20

New Modified Unchanged

2.6 Professional development will be provided for all staff in recognizing, understanding and effectively responding to the intense behaviors of students who have experienced, or are experiencing, childhood and family trauma.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.6 Positive Behavior System
Amount	\$1,325
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2018-19

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.6 Positive Behavior System
Amount	\$1,325
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$5,060
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.6 Positive Behavior System
Amount	\$1,325
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.7 The charter will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at identified grades.

2018-19

New Modified Unchanged

2.7 The charter will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at identified grades.

2019-20

New Modified Unchanged

2.7 The charter will continue to provide targeted and individualized academic reading support in classrooms through the consistent implementation of the web-based Lexia Core 5 reading program and Front Row for math support at identified grades.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,353
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.7 Software licenses for Math/ELD/Social Studies.

2018-19

Amount	\$2,353
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.7 Software licenses for Math/ELD/Social Studies.

2019-20

Amount	\$2,353
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.7 Software licenses for Math/ELD/Social Studies.

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.8 The charter will standardize the Student Study Team (SST) process at each site.

2018-19

New Modified Unchanged

2.8 The charter will implement the standardized Student Study Team (SST) process at each site.

2019-20

New Modified Unchanged

2.8 The charter will refine the standardized Student Study Team (SST) process at each site.

BUDGETED EXPENDITURES

2017-18

Budget Reference	2.8 No cost to the district.
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2018-19

Budget Reference	2.8 No cost to the district.
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2019-20

Budget Reference	2.8 No cost to the district.
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Action 9

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2.9 The charter will continue to provide classroom aides at each site.

2018-19

- New Modified Unchanged

2.9 The charter will continue to provide classroom aides at each site.

2019-20

- New Modified Unchanged

2.9 The charter will continue to provide classroom aides at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$84,426
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)
Amount	\$29,499
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)

2018-19

Amount	\$90,113
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)
Amount	\$30,088
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)

2019-20

Amount	\$95,796
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)
Amount	\$32,000,678
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)

Action **10**

OR

ACTIONS/SERVICES

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BUDGETED EXPENDITURES

Action **11**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 3

Active parent involvement, participation and engagement in school functions and students' education will increase. The District will continue using new strategies to enhance communications with parents, including improving the district and individual school websites, expanding the use of electronic methods of communication (e.g. including email and text messaging) and ensuring that parents have adequate access to translations at all important school meetings. Our bilingual community liaisons will continue to contact families of at-risk students to increase engagement and communication. More parents will volunteer in classrooms and participate on district and site-level committees.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents, including the parents of unduplicated students and the parents of students with exceptional needs, need improved communication in order to increase their level of engagement and their students' attendance for those identified as at risk for failure. Currently, we communicate by sending out paper notices of concerns in English and Spanish and follow up with phone calls by teachers and principals if needed. We do not use our website much or email or text notices to parents regularly, though some teachers are. Attendance improvement will be based on individual students' attendance if they have been identified as at risk. We will keep those numbers to look at improvement over the next three years.

ADA rate for the charter school in 2016-2017 was projected at 90% and it was 94%.

The charter school's chronic absenteeism rates for 2016-17:
 10.5% Overall,
 10.9% for EL students
 9.7% for Special Ed. students
 25.6% for Homeless students

On average, 20 parents come in to volunteer in their children's classrooms at each school each week. At the end of each year a Parent Satisfaction Survey is sent home to each family, and in 2017 30% of them were completed and returned.

Results from the first district "Parent Feedback Survey", put out at the end of 2016-2017, showed that 95% of the parents (who responded) feel that their involvement in their child's education is valued, and 98% of the parents said they are invited to meetings so that they can both learn about and participate in what is going on in the school and district. Outreach is clearly evident. However, in asking about the barriers that hamper parents' ability to participate in school and district meetings, events and activities, most parents cited work duties and responsibilities as the main impediment to attending them.

Middle school drop out rate: 0
 High school drop out rate: N/A

High school graduation rate: N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ADA Rate	ADA rate for the charter school in 2016-2017 was 94%.	We will maintain an ADA rate of at least 96%.	We will maintain an ADA rate of at least 96%.	We will maintain an ADA rate of at least 96%.
Chronic absenteeism rate	The charter school's chronic absenteeism rates for 2016-17: 10.5% Overall, 10.9% for EL students 9.7% for Special Ed. students 25.6% for Homeless students	Attendance improvement will be based on individual students' attendance if they have been identified as at risk of chronic absenteeism or truancy. We will keep those numbers to look at improvement over the next three years. We should see an increase in attendance, with a .5% reduction in the chronic absenteeism rate, for all students, and also for EL students, Special Ed. and Homeless students. Individual students identified as "at risk" for chronic absenteeism or truancy will show improvement in their attendance from year to year.	We should see an increase in attendance, with a .5% reduction in the chronic absenteeism rate, for all students, and also for EL students, Special Ed. and Homeless students. Individual students identified as "at risk" for chronic absenteeism or truancy will show improvement in their attendance from year to year.	We should see an increase in attendance, with a .5% reduction in the chronic absenteeism rate, for all students and also for EL students, Special Ed. and Homeless students. Individual students identified as "at risk" for chronic absenteeism or truancy will show improvement in their attendance from year to year.
Number of parent volunteers	There were an average of 20 volunteers working in the schools per week. We were not able to increase parent participation on charter school and district committees.	We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school.	We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school.	We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school.
Increase in parent participation at school and district meetings & events.	The Bilingual Community Liaison works 15 hrs. per week and she provides a critical link between school and families. They made an average of 500 parent contacts, either by phone or in person, over the year. Results from the first district "Parent Feedback Survey", put	The bilingual community liaison will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and	The bilingual community liaison will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental	The bilingual community liaison will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental

	<p>out at the end of 2016-2017, showed that 95% of the parents who responded feel that their involvement in their child's education is valued, and 98% of the parents said they are invited to meetings so that they can both learn about and participate in what is going on in the school and district. Parents cite work duties and responsibilities as the main barrier to attending more meetings at school.</p> <p>The district developed an integrated text messaging system that debuted in early May, which allows both schools and the D.O. to send text alerts and reminders to families in an expedient, easy-to-access manner. New school and district websites are in the final development stages and will be up next year.</p>	<p>providing links to a variety of community resources which may include medical care, dental care, and accessing government agencies.</p> <p>The District will finalize the district and school website updates and maintain them with important information for parents and make it more interactive. Text messages and alerts will be sent out by the schools and district, in addition to phone and e-mail blasts, to invite parents to important meetings (Site Council, ELAC, PTC, etc.) and encourage them to attend.</p> <p>The number of parents on district and site committees will increase by 10% over the 16-17 school year.</p>	<p>care, and accessing government agencies.</p> <p>The District will maintain the school and district websites, and continually update them with important information for parents and make it more interactive. Text messages, alerts, invitations and reminders will be sent out by the schools and district, in addition to phone and e-mail blasts.</p> <p>The number of parents on district and site committees will increase by 10% over the 17-18 school year.</p>	<p>care, and accessing government agencies.</p> <p>The District will maintain the school and district websites, and continually update them with important information for parents and make it more interactive. Text messages, alerts, invitations and reminders will be sent out by the schools and district, in addition to phone and e-mail blasts.</p> <p>The number of parents on district and site committees will increase by 10% over the 16-17 school year.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All</p>	<p><input type="checkbox"/> Students with Disabilities</p>	<p><input type="checkbox"/> [Specific Student Group(s)]</p>
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Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 The charter will maintain at least a 15 hour per week community liaison at each site.

2018-19

New Modified Unchanged

3.1 The charter will maintain at least a 15 hour per week community liaison at each site.

2019-20

New Modified Unchanged

3.1 The charter will maintain at least a 15 hour per week community liaison at each site.

BUDGETED EXPENDITURES

2017-18

Amount	\$37,873
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary
Amount	\$20,083
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.1 Community Liaison: Cost of Classified Benefits

2018-19

Amount	\$38,630
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary
Amount	\$20,484
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.1 Community Liaison: Cost of Classified Benefits

2019-20

Amount	\$39,373
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary
Amount	\$20,883
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.1 Community Liaison: Cost of Classified Benefits

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.2 All written parent communication from the charter, including student report cards, will be translated into Spanish. (no additional cost Goal 3.4)

2018-19

New Modified Unchanged

3.2 All written parent communication from the charter, including student report cards, will be translated into Spanish. (no additional cost t- see Goal 3.4)

2019-20

New Modified Unchanged

3.2 All written parent communication from the charter, including student report cards, will be translated into Spanish. (no additional cost - see Goal 3.4)

BUDGETED EXPENDITURES

2017-18

Budget Reference	3.2 No additional (cost included in Goal 3.4)
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2018-19

Budget Reference	3.2 No additional (cost included in Goal 3.4)
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2019-20

Budget Reference	3.2 No additional(cost included in Goal 3.4)
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Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.3 As opportunities arise the charter will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

2018-19

New Modified Unchanged

3.3 As opportunities arise the charter will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

2019-20

New Modified Unchanged

3.3 As opportunities arise the charter will offer classes to parents in the use of technology, EngageNY, ESL, and general help for students at home.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters

2018-19

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters

2019-20

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.4 The charter will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s

2018-19

New Modified Unchanged

3.4 The charter will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s

2019-20

New Modified Unchanged

3.4 The charter will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s

BUDGETED EXPENDITURES

2017-18

Amount	\$1,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries
Amount	\$3,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$1,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries
Amount	\$3,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Cost of classified salaries

2019-20

Amount	\$1,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries
Amount	\$3,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Cost of classified salaries

	3.4 Cost of classified salaries				
Amount	\$1,000	Amount	\$1,200	Amount	\$1,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.4 Cost of benefits	Budget Reference	3000-3999: Employee Benefits 3.4 Cost of benefits	Budget Reference	3000-3999: Employee Benefits 3.4 Cost of benefits
Amount	\$3,000	Amount	\$3,140	Amount	\$3,280
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4 Contracted cost for translations	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4 Contracted cost for translations	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4 Contracted cost for translations

Action **5**

OR

ACTIONS/SERVICES

		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

The charter will develop student and staff technological literacy. The District will maintain 1:1 Chromebooks at grades 2-8 and approximately 1:2 iPads at grades K-2. The charter will provide training for staff and students and develop an instructional plan for teaching students to be proficient and safe users of the machines for school work and research. The charter will measure student proficiency by administering a student survey at the end of the year, asking students to rate themselves in their knowledge of specific tech. terms, tools, and skills.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to develop technological literacy and proficiency using technology tools in the classroom.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Tech. Survey Results	Some teachers spend time teaching digital literacy using curriculum available through "Common Sense Media," but not all teachers are using it. The District Tech. Plan and the embedded "Digital Literacy Scope and Sequence," (which spells out which tech. skills and abilities are to be addressed at each grade level) has been provided to teachers at the end of the 2016-17 school year.	Teachers will implement the "Digital Literacy Scope and Sequence" in their classrooms, and student surveys at the end of the year will ask students to rate their knowledge of skills taught.	Teachers will implement the "Digital Literacy Scope and Sequence" in their classrooms, and student surveys at the end of the year will ask students to rate their knowledge of skills taught.	Teachers will implement the "Digital Literacy Scope and Sequence" in their classrooms, and student surveys at the end of the year will ask students to rate their knowledge of skills taught.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

4.1 Teachers in grades 2-5 will implement "Typing Agent" keyboarding program.

2018-19

New Modified Unchanged

4.1 Teachers in grades 2-5 will continue to implement "Typing Agent" keyboarding program.

2019-20

New Modified Unchanged

4.1 Teachers in grades 2-8 will continue to implement "Typing Agent" keyboarding program.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$0
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 4.1 "Typing Agent" keyboarding program (licenses are paid through 7/31/18)
Budget Reference	

2018-19

Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 4.1 "Typing Agent" keyboarding program.
Budget Reference	

2019-20

Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 4.1 "Typing Agent" keyboarding program.
Budget Reference	

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

4.2 The charter will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.

2018-19

New Modified Unchanged

4.2 The charter will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.

2019-20

New Modified Unchanged

4.2 The charter will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference no cost to the charter

2018-19

Budget Reference no cost to the charter

2019-20

Budget Reference no cost to the charter

Action **3**

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.3 The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

2018-19

New Modified Unchanged

4.3 The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

2019-20

New Modified Unchanged

4.3 The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

BUDGETED EXPENDITURES

2017-18

Amount	\$75,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3 Potential cost of replacing teacher laptops, iPads, and student Chromebooks and iPads - not budgeted, rather shows as designated reserve for future spending.

2018-19

Amount	\$75,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3 Cost of replacing teacher laptops, iPads, and student Chromebooks and iPads.

2019-20

Amount	\$375,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.3 Cost of replacing teacher laptops, iPads, and student Chromebooks and iPads.

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.4 The charter will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.

2018-19

New Modified Unchanged

4.4 The charter will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.

2019-20

New Modified Unchanged

4.4 The charter will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,349
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary
Amount	\$1,660
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits

2018-19

Amount	\$16,255
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary
Amount	\$2,293
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits

2019-20

Amount	\$17,162
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary
Amount	\$2,926
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 6-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.5 The district will provide a program for upper grade teachers to monitor what their students are doing on Chromebooks.

2018-19

New Modified Unchanged

4.5 The district will continue to provide a program for upper grade teachers to monitor what their students are doing on Chromebooks.

2019-20

New Modified Unchanged

4.5 The district will continue to provide a program for upper grade teachers to monitor what their students are doing on Chromebooks.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,154
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.5 Provide software or app to allow teachers to monitor student activity on machines in class

2018-19

Amount	\$2,154
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.5 Provide software or app to allow teachers to monitor student activity on machines in class

2019-20

Amount	\$2,154
Source	Base
Budget Reference	4000-4999: Books And Supplies 4.5 Provide software or app to allow teachers to monitor student activity on machines in class

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.6 The district will provide all staff members with professional development in technology integration.

2018-19

New Modified Unchanged

4.6 The district will continue to provide staff development focused on the effective use of technology in the classroom.

2019-20

New Modified Unchanged

4.6 The district will continue to provide staff development focused on the effective use of technology in the classroom.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of technology consultant.

2018-19

Amount	\$1,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of in-house trainings.

2019-20

Amount	\$1,000
Source	Title II
Budget Reference	1000-1999/2000-2999: Certificated and Classified Personnel Salaries Cost of in-house trainings.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

The District will assure that all students, including unduplicated students and students with exceptional needs, have access to a broad course of study that includes instruction in math, ELA, Science, social science, health, PE, music, and the arts. The District will provide a variety of enrichment activities during and after the school day. The District will continue to offer PE and Music instruction, team sports, and other classes and supports to be identified.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students , including unduplicated students and students with exceptional needs, need to have access to a full range of courses, including enrichment opportunities, in order to increase student engagement and achievement. Although students now are provided with music and P.E. classes at all grades, enrichment opportunities both after school and during the school day need to be increased.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students who successfully matriculate from one grade to the next.	Grade level retention rates are less than 1% at the charter school.	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will
Student Survey results regarding access to enrichment opportunities.	All students have access to the full range of courses offered at all of the schools, including P.E. and Music taught by credentialed P.E. and Music teachers. Three after-school team sports continued to be offered at each of the schools.	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will
Number of fully-credentialed teachers	All but one (Special Ed.) teacher is fully credentialed, with those two teaching on a waiver this	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will	All students , including unduplicated students and students with exceptional needs, will have access to a full range of courses. We will see a 10% increase in the number of students participating in enrichment activities and classes both during the school day and after school. We will maintain 100% of students attending PE and Music classes. Students will have appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will

Annual District Fit Reports	year while they finish up their specialist programs. The charter school's facilities were judged to be adequate on the annual FIT survey.	be adequate based on the annual FIT survey.	be adequate based on the annual FIT survey.	be adequate based on the annual FIT survey.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

5.1 The Charter will maintain a Part - time PE teacher and two full time music teachers.

2018-19

New
 Modified
 Unchanged

5.1 The Charter will maintain a Part - time PE teacher and two full time music teachers.

2019-20

New
 Modified
 Unchanged

5.1 The Charter will maintain a Part - time PE teacher and two full time music teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$32,746	Amount	\$34,400	Amount	\$36,055
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary
Amount	\$11,764	Amount	\$12,399	Amount	\$13,034
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits	Budget Reference	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits	Budget Reference	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits
Amount	\$10,836	Amount	\$11,452	Amount	\$12,069
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary
Amount	\$11,796	Amount	\$12,031	Amount	\$12,267
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits	Budget Reference	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits	Budget Reference	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits

Action **2**

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

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

OR

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

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

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.2 The charter will provide funding for instruments, equipment and materials for music and PE.

2018-19

New Modified Unchanged

5.2 The charter will provide funding for instruments, equipment and materials for music and PE.

2019-20

New Modified Unchanged

5.2 The charter will provide funding for instruments, equipment and materials for music and PE.

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
5.2 a) Music Equipment

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
5.2 b) PE Equipment

2018-19

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
5.2 a) Music Equipment

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
5.2 b) PE Equipment

2019-20

Amount \$2,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
5.2 a) Music Equipment

Amount \$1,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
5.2 b) PE Equipment

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

5.3 The charter will offer more after school enrichment and support opportunities, which could include homework help and other options.

2018-19

New Modified Unchanged

5.3 The charter will offer more after school enrichment and support opportunities, which could include homework help and other options.

2019-20

New Modified Unchanged

5.3 The charter will offer more after school enrichment and support opportunities, which could include homework help and other options.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

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

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

OR

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

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

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.4 The charter will continue to provide at least 2-3 after school sports at each site.

5.4 The charter will continue to provide at least 2-3 after school sports at each site.

5.4 The charter will continue to provide at least 2-3 after school sports at each site.

BUDGETED EXPENDITURES

2017-18

Amount \$1,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
5.4 Cost of coaching stipends

Amount \$575

Source Base

Budget Reference 3000-3999: Employee Benefits
5.4 Coaching stipend benefits

2018-19

Amount \$1,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
5.4 Cost of coaching stipends

Amount \$575

Source Base

Budget Reference 3000-3999: Employee Benefits
5.4 Coaching stipend benefits

2019-20

Amount \$1,200

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
5.4 Cost of coaching stipends

Amount \$575

Source Base

Budget Reference 3000-3999: Employee Benefits
5.4 Coaching stipend benefits

Action **5**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

5.5 The Charter will maintain the same custodial services as in the 15-16 school year.

2018-19

- New Modified Unchanged

5.5 The district will maintain the same custodial services as in the 15-16 school year.

2019-20

- New Modified Unchanged

5.5 The district will maintain the same custodial services as in the 15-16 school year.

BUDGETED EXPENDITURES

2017-18

Amount	\$68,640
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 a) Cost of custodial salaries
Amount	\$13,374
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 a) Cost of custodial benefits
Amount	\$38,858
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 b) Cost of Groundskeeper salary
Amount	\$10,019

2018-19

Amount	\$69,837
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 a) Cost of custodial salaries
Amount	\$13,281
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 a) Cost of custodial benefits
Amount	\$39,635
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 b) Cost of Groundskeeper salary
Amount	\$10,619

2019-20

Amount	\$70,030
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 a) Cost of custodial salaries
Amount	\$13,188
Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 a) Cost of custodial benefits
Amount	\$40,412
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 b) Cost of Groundskeeper salary
Amount	\$11,219

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 5.5 b) Cost of Groundskeeper benefits	Budget Reference	3000-3999: Employee Benefits 5.5 b) Cost of Groundskeeper benefits	Budget Reference	3000-3999: Employee Benefits 5.5 b) Cost of Groundskeeper benefits
Amount	\$13,336	Amount	\$14,002	Amount	\$14,669
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.5 c) Contracted custodial services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.5 c) Contracted custodial services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.5 c) Contracted custodial services

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.6 The charter will have 100% fully credentialed teachers.

5.6 The charter will have 100% fully credentialed teachers.

5.6 The charter will have 100% fully credentialed teachers.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,159,878	Amount	\$1,223,075	Amount	\$1,286,273
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries	Budget Reference	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries
Amount	\$498,588	Amount	\$512,339	Amount	\$533,091
Source	Base	Source	Base	Source	
Budget Reference	3000-3999: Employee Benefits 5.6 Cost of teacher benefits	Budget Reference	3000-3999: Employee Benefits 5.6 Cost of teacher benefits	Budget Reference	5.6 Cost of teacher benefits

Action 7

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

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,004,873 Percentage to Increase or Improve Services: 27.72%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

For the 2017-18 school year these funds will be principally directed to pay for supports for English learners, low income youth, and foster youth. The charter will maintain enhanced staffing, including full time ELD teachers, full time ELD assistants, full time reading teacher, counselors, bilingual community liaison, instructional aides, a Director of Curriculum, reduced class sizes, and a tech assistant. These actions have been effective for our school, and prior experience showing increased CELDT scores, redesignation rates and increased SBAC scores for our unduplicated students leads us to believe that continuing to direct this source of funding towards our stated goals and actions is the most effective use of these Supplemental and Concentration Grant Funds.

Additionally, the charter will provide intensive, targeted instructional support for EL, low income, and foster youth that is tailored to the needs of students at each school site (Goal 2.3.) Identified students will receive small group tutorial support beyond the school day by our credentialed teachers and instructional assistants. The district has adopted and implemented a new ELA/ELD curriculum, which includes Integrated and Designated ELD. and EL students at the Beginning and Early Intermediate CELDT levels also receive additional pull-out ELD instruction by the ELD teachers and ELD instructional assistants, targeted to their specific language learning needs.

This funding will also provide professional development designed to help teachers design and implement the most effective Tier 1 and Tier 2 instructional programs in their classrooms, with a focus on closing the achievement gap between our unduplicated students and our other students (Goal 1.2). As budgeted, the charter will spend more on services for EL, low income, and foster youth than it will receive in Supplemental/Concentration grant dollars.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,193,182.00	3,269,177.00	3,086,878.00	3,587,660.00	35,487,307.00	42,161,845.00
	48,000.00	200.00	0.00	0.00	533,091.00	533,091.00
Base	2,367,242.00	2,181,788.00	1,891,622.00	2,361,717.00	1,814,720.00	6,068,059.00
Federal Funds	0.00	5,000.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	118,747.00	0.00	0.00	0.00	0.00
Lottery	0.00	10,690.00	6,000.00	6,500.00	6,500.00	19,000.00
Special Education	0.00	101,688.00	51,390.00	52,078.00	52,590.00	156,058.00
Supplemental and Concentration	777,940.00	851,064.00	1,135,866.00	1,166,365.00	33,079,406.00	35,381,637.00
Title II	0.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,193,182.00	3,269,177.00	3,086,878.00	3,587,660.00	35,487,307.00	42,161,845.00
	48,000.00	200.00	0.00	0.00	533,091.00	533,091.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	0.00	15,188.00	27,691.00	0.00	1,000.00	28,691.00
1000-1999: Certificated Personnel Salaries	1,799,094.00	1,959,816.00	1,774,540.00	1,878,014.00	1,790,745.00	5,443,299.00
2000-2999: Classified Personnel Salaries	285,174.00	355,704.00	300,646.00	309,970.00	401,925.00	1,012,541.00
3000-3999: Employee Benefits	836,264.00	795,001.00	833,771.00	859,840.00	32,319,203.00	34,012,814.00
4000-4999: Books And Supplies	217,100.00	136,668.00	105,569.00	496,069.00	396,069.00	997,707.00
5000-5999: Services And Other Operating Expenditures	7,550.00	6,600.00	2,500.00	2,500.00	2,500.00	7,500.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	42,161.00	41,267.00	42,774.00	126,202.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,193,182.00	3,269,177.00	3,086,878.00	3,587,660.00	35,487,307.00	42,161,845.00
		48,000.00	200.00	0.00	0.00	533,091.00	533,091.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	Supplemental and Concentration	0.00	15,188.00	27,691.00	0.00	0.00	27,691.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	1,000.00	1,000.00
1000-1999: Certificated Personnel Salaries	Base	1,451,400.00	1,340,962.00	1,161,078.00	1,224,275.00	1,287,473.00	3,672,826.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	79,319.00	34,437.00	34,437.00	34,437.00	103,311.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	347,694.00	539,535.00	579,025.00	618,302.00	468,835.00	1,666,162.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	1,000.00	0.00	1,000.00
2000-2999: Classified Personnel Salaries	Base	143,095.00	228,380.00	107,498.00	109,472.00	110,442.00	327,412.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	142,079.00	127,324.00	193,148.00	200,498.00	291,483.00	685,129.00
3000-3999: Employee Benefits	Base	672,747.00	612,446.00	522,556.00	536,814.00	24,982.00	1,084,352.00
3000-3999: Employee Benefits	Special Education	0.00	22,369.00	16,953.00	17,641.00	18,153.00	52,747.00
3000-3999: Employee Benefits	Supplemental and Concentration	163,517.00	160,186.00	294,262.00	305,385.00	32,276,068.00	32,875,715.00
4000-4999: Books And Supplies	Base	100,000.00	0.00	87,154.00	477,154.00	377,154.00	941,462.00
4000-4999: Books And Supplies	Locally Defined	0.00	118,747.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	10,690.00	6,000.00	6,500.00	6,500.00	19,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental and Concentration	117,100.00	7,231.00	12,415.00	12,415.00	12,415.00	37,245.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	5,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	7,550.00	1,600.00	2,500.00	2,500.00	2,500.00	7,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	13,336.00	14,002.00	14,669.00	42,007.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	26,825.00	27,265.00	28,105.00	82,195.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	2,000.00	0.00	0.00	2,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	302,109.00	695,292.00	218,892.00	1,216,293.00
Goal 2	744,340.00	766,167.00	32,749,955.00	34,260,462.00
Goal 3	69,656.00	71,154.00	72,636.00	213,446.00
Goal 4	96,163.00	97,202.00	398,742.00	592,107.00
Goal 5	1,874,610.00	1,957,845.00	2,047,082.00	5,879,537.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.