

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Wright Charter School

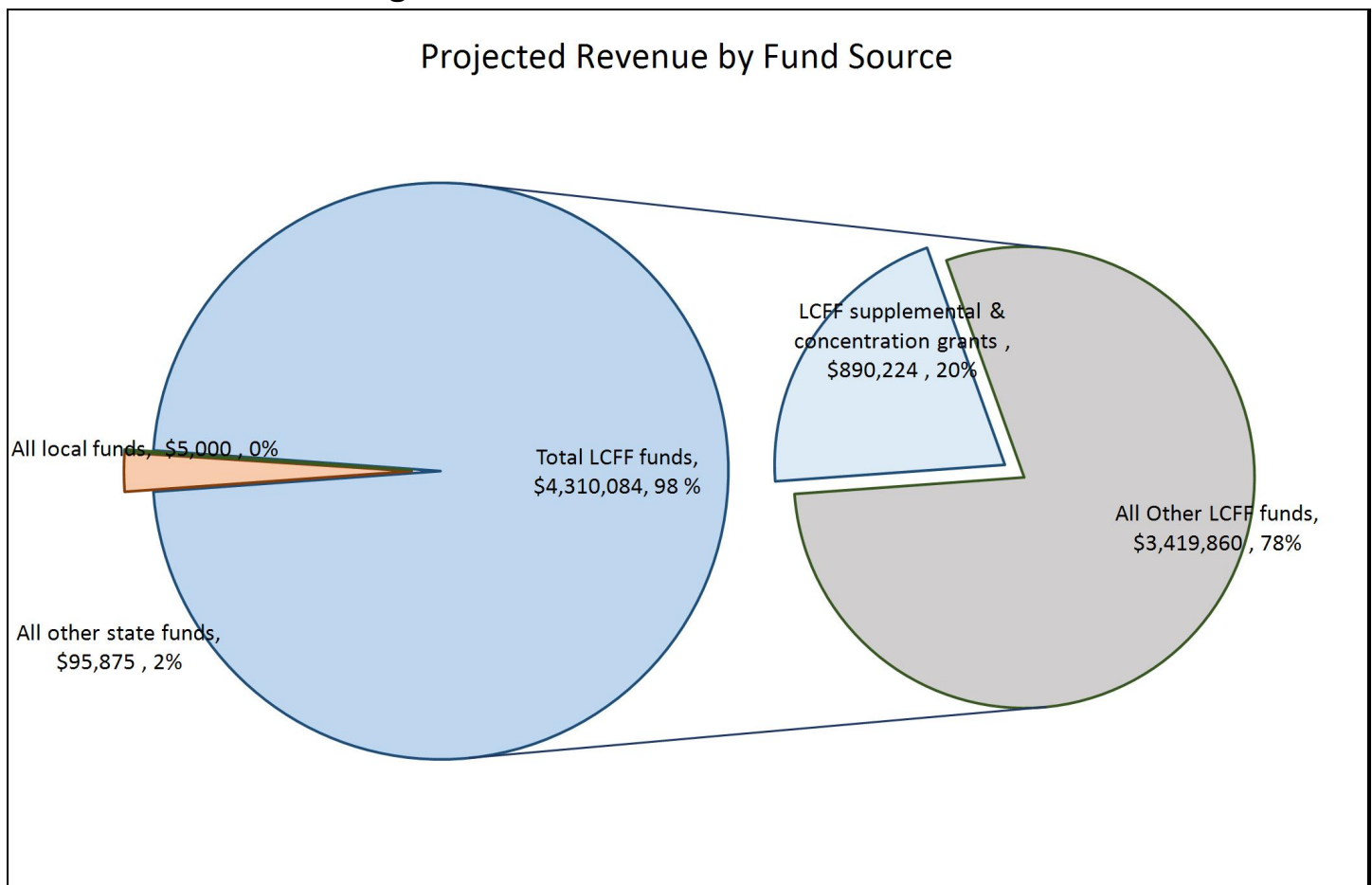
CDS Code: 49710356052377

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

LEA contact information: Adam Schaible, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

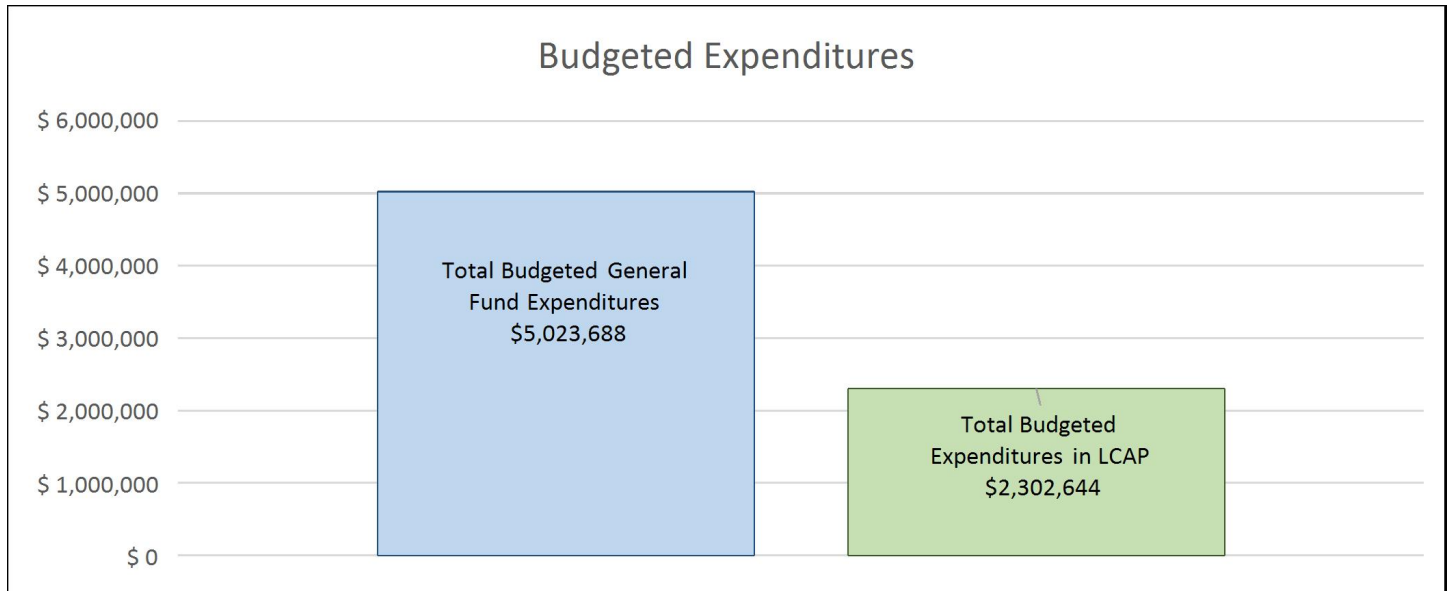


This chart shows the total general purpose revenue Wright Charter School expects to receive in the coming year from all sources.

The total revenue projected for Wright Charter School is \$4,410,959, of which \$4,310,084 is Local Control Funding Formula (LCFF), \$95,875 is other state funds, \$5,000 is local funds, and \$0 is federal funds. Of the \$4,310,084 in LCFF Funds, \$890,224 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Wright Charter School plans to spend \$5,023,688 for the 2019-20 school year. Of that amount, \$2,302,644 is tied to actions/services in the LCAP and \$2,721,044 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

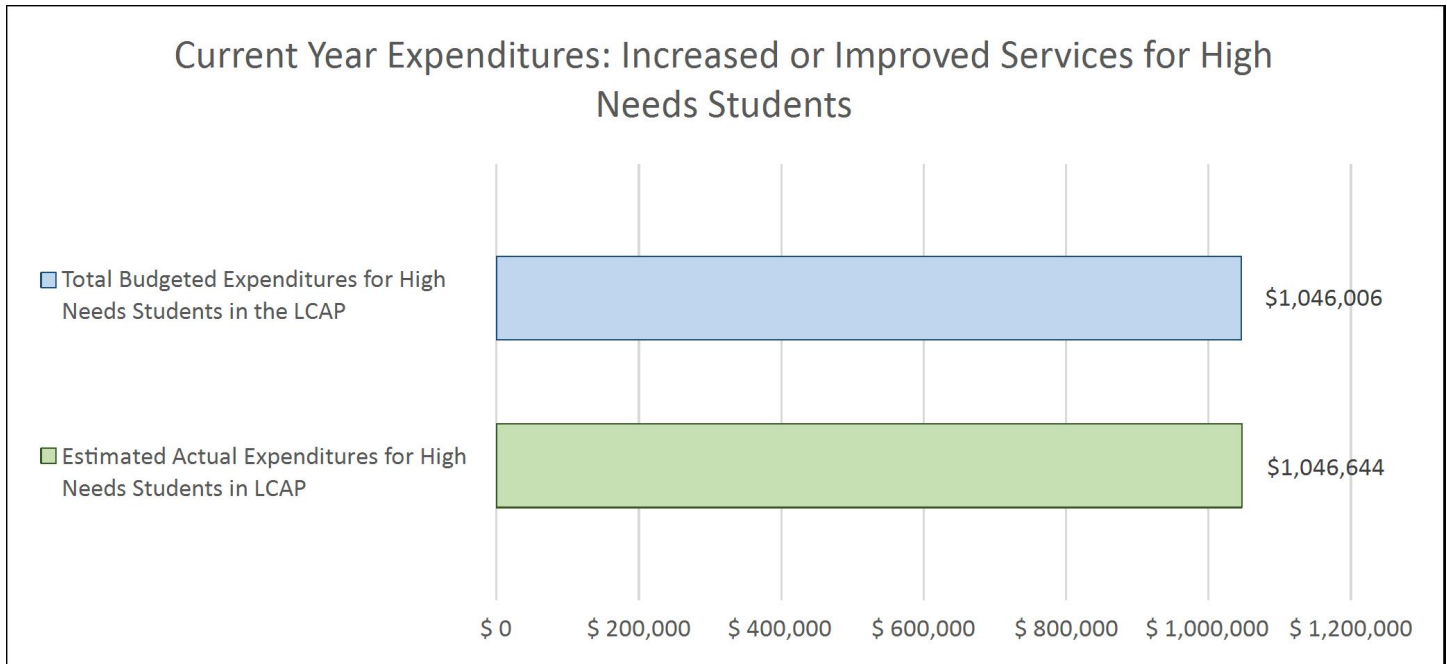
The LCAP would be many hundreds of pages long if the district attempted to include all of the general fund expenditures that are necessary to conduct day-to-day business. A few examples of the types of expenses incurred by the district but not included in the LCAP: home to school transportation, Special 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).

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

In 2019-20, Wright Charter School is projecting it will receive \$890,224 based on the enrollment of foster youth, English learner, and low-income students. Wright Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Wright Charter School plans to spend \$976,053 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Wright Charter School's LCAP budgeted \$1,046,006 for planned actions to increase or improve services for high needs students. Wright Charter School estimates that it will actually spend \$1,046,644 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

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

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. 75% of the students in the district are Economically Disadvantaged and 44% are English Learners. All three schools qualify for Concentration Grant funding due to high numbers (approximately 80%) of students who are English Learners, or who are eligible for Free or Reduced lunches at each school.

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 District'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 ELD instructional assistants, classroom instructional assistants, bilingual community liaisons, professional development for teachers, class-size mitigation, various intervention programs, a part-time curriculum coordinator and a full-time P.E. teacher shared by two school sites. WCS and the District are in the 4th year of declining enrollment, prompting reductions Aide support, site-based intervention budgets, and site-based enrichment budgets.

Review of Performance

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

Greatest Progress

The 2018 Dashboard (the most recent update) shows that overall ("all students") at the charter performed in the "yellow" zone. Although we did not have any of our subgroups or "all students" rank in the "Green" performance indicator in either English Language Arts or Math in 2018, we are encouraged that to see that, overall, our student's scores improved for the 4th straight year.

This year we were again able to provide 1:1 Chromebooks for all students in grades 2-8, and each K-1 class had 1:2 iPads for use in the classroom. A new math support program, IXL was added to our suite of individualized academic support programs, which including Lexia Core 5, Powerup, and AR 360 (Reading and Math). This level of technology hardware and applications supports a differentiated approach to learning focused on the needs of each individual student.

Also this year, the Charter implemented a new math curriculum: MyMath for grades K-6 and California Math for Grades 7 -8. The rollout began with a one-day training at the beginning of the school year followed by full implementation throughout the year. A main reason behind the selection was to use a program that was more accessible to English Learners.

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

Greatest Needs

The 2019 Dashboard was not available at the time of LCAP approval. On the 2018 Dashboard, for the Charter School, while none of the academic indicators were in the "Orange" performance category overall. When looking at the dis-aggregated data under the status and change reports, there are several indicators in which significant subgroups are in the "Yellow" range both ELA and Math, and Socioeconomically Disadvantaged and English Learners are in the "Yellow" category for Math progress. This was an improvement over 2017, when the EL Students were in the Orange for math. However, early results from the 2019 SBAC appears to show a significant decline among ELL and SED students. (See Annual Update: Goal 2) Local 2019 data also suggests that Chronic Absenteeism worsened 2019.

In response to the orange indicator in Chronic Absenteeism, which has persisted for two years, with little to no improvement, the Charter will expand its focus to include District and site-based messaging about the importance of good attendance and schoolwide activities and awards to promote positive attendance. The Bilingual Community Liaison will continue to work with the

families of students with attendance challenges. The Superintendent and Principal will implement enhanced SART meetings at the District Office as an early intervention in September - November.

While the 2019 Dashboard has not been published yet, local analysis suggests that both of our subgroup scores declined this year - far short of the 7% growth we had set as a goal. It will take further study and analysis in 2019/20 to determine why our Math and ELA scores for our subgroups would have declined after the implementation of two new programs: MyMath and English 3D (ELD program), which were in large part selected to serve the needs of this Subgroup.

In response to this decline, and based on input from the Curriculum Committee, the District will dedicate two PD days in 19/20 to learning about and implementing Integrated and Designated ELD strategies - particularly as applied to Benchmark (ELA Curriculum).

In 17/18 the District began tracking data from Dibels and STAR 360 (Math and ELA) to provide more "real time" data to inform instruction. Analysis of this data, along with reports from primary teachers, suggest that the Benchmark Advance curriculum is lacking in the area of foundational literacy skills and a systematic approach to writing.

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

Performance Gaps

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.

Comprehensive Support and Improvement

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

Schools Identified

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

Wright Charter School has not been identified for CSI.

Support for Identified Schools

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

WCS has not been identified for CSI

Monitoring and Evaluating Effectiveness

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

WCS has not been identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC ELA Scores	In 2019 49% of all students in grades 3-6 met or exceeded the proficiency standard on the SBAC in ELA. This is a gain of 6% over 17/18, it is short of our goal of a 60% overall. Our goal was 5% growth for each grade level as well, and this goal was met for 5th and 6th grades, while 3rd grade missed the target by 1% and 4th grade fell by 2%.
	At the Middle School level in ELA the 7th Graders met their 5% goal and the 8th dropped by 6%.
SBAC Math Scores	On the 2019 Math SBAC Assessment, 35% of the students, overall, in grades 3-6 met or exceeded the proficiency standard. This was an increase of 8% over 17/18 but short of the 50% goal. The 5% Grade Level goal was met at all grades from 3 - 6.
	At the Middle School level in Math the 7th Graders dropped by 7% goal and the 8th gained by 4%.

Expected

DIBELS

STAR Reading

STAR Math

18-19

At least 60% of the students in grades 3-6 will meet the proficiency standard on the SBAC in ELA.

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.

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

Actual

On the DIBELS battery of literacy assessments administered to students in K-3 district-wide, Charter saw 64.75% with a Composite score at grade level - an increase of 2% from 17/18.

On the STAR 360 assessments, which are administered to all students in grades 2-6 three times per year, the goal was for each grade level to show an average of 1 year's growth from August-May in both Reading and Math. For ELA, this goal was met in Grades 3 and 6, but not in 2,4,5,7 or 8. In Math, this goal was met in 1,2,4, and 5 but not in 3, 7 or 8.

On the STAR Reading Assessment for grades 2-6, students made an average of .88 growth in grade equivalent (across the grade levels) by the end of the year (Aug. - May), so although the goal was not met, it was still up from .86 in 2018. The grade level breakdown as follows:

2nd Grade: .6
3rd Grade: 1.1
4th Grade: .6
5th Grade: .6
6th Grade: 1.1
7th Grade: .7
8th Grade: .9

On the STAR Math Assessments, the average growth was 1.28 year's growth by the end of the 3rd trimester, so this goal was met. The grade level breakdown is as follows:

2nd Grade: 1.3
3rd Grade: 1.7
4th Grade: .7

Expected

the fluency goal and 70% will meet the accuracy goals for their grade levels by the end of the year.

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.

Baseline

On the SBAC ELA assessments administered in the Spring of 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.

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%.

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.

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

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:

Actual

5th Grade: 1.3
6th Grade: 1.7
7th Grade: .6
8th Grade: -.7

2017-2019 SBAC Results – Wright Charter All Students

Percent of students Who Met or Exceeded Standards

English Language Arts

Grade	Wright Charter		
	2017	2018	2019
3 rd	43	48	46
4 th	38	52	44
5 th	32	30	57
6 th	35	41	49
7 th	46	46	60
8 th	49	56	50

Math

Grade	Wright Charter		
	2017	2018	2019
3 rd	51	38	49
4 th	23	31	32
5 th	10	16	20
6 th	14	21	39
7 th	11	17	10
8 th	21	12	16

Expected

2nd Grade: .90
 3rd Grade: .80
 4th Grade: .35
 5th Grade: .73
 6th Grade: .65
 7th Grade: .50
 8th Grade: .30

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 The charter will maintain a .5 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.	WCS shared a .5 FTE Curriculum Coordinator with the District.	1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,999	1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Concentration \$15,999
		1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,083	1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Concentration \$5,083

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Professional development will be provided for all teachers in the newly-adopted Math curriculum, for	Three full days of Professional Development was provided in	1.2 a) PD new Math adoption and ELD support 1000-1999:	1.2 a) PD new Math adoption and ELD support 1000-1999:

the ELD teachers in the new ELD curriculum, and for all teachers in NGSS.

MyMath and Next Generation Science Standards.

Certificated Personnel Salaries Supplemental and Concentration \$20,709

Certificated Personnel Salaries Concentration \$20,709

1.2 a) PD new Math adoption and ELD support 3000-3999: Employee Benefits Supplemental and Concentration \$4,078

1.2 a) PD new Math adoption and ELD support 3000-3999: Employee Benefits Concentration \$4,078

1.2 b) Use Illuminate for grading, parent portal, and assessment 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,560

1.2 b) Use Illuminate for grading, parent portal, and assessment 5000-5999: Services And Other Operating Expenditures Concentration \$9,560

1.2 c) Assistant Principal Pos #278 .5 FTE salary
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,835

1.2 c) Assistant Principal Pos #278 .5 FTE salary 1000-1999: Certificated Personnel Salaries Concentration \$44,835

1.2 c) Assistant Principal Pos #278 .5 FTE benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,160

1.2 c) Assistant Principal Pos #278 .5 FTE benefits 3000-3999: Employee Benefits Concentration \$14,160

Action 3

Planned Actions/Services

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

Actual Actions/Services

The Charter took part in the District Curriculum Committee, comprised of 2 reps per site (lower/upper grades), met monthly to monitor MyMath implementation progress, inform Professional Development decision, and to revise the District Report cards.

Budgeted Expenditures

1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500

1.3 Curriculum Committee Stipends for teachers to attend

Estimated Actual Expenditures

1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings. 1000-1999: Certificated Personnel Salaries Concentration \$1,500

1.3 Curriculum Committee Stipends for teachers to attend

monthly Curriculum Committee meetings. 3000-3999: Employee Benefits Supplemental and Concentration \$295

monthly Curriculum Committee meetings. 3000-3999: Employee Benefits Concentration \$295

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	WCS administered DIBELS and STAR Reading and Math assessments 3 times to all students, and curriculum-based assessments were administered district-wide to monitor student progress and achievement in ELA and Math.	1.4 DIBELS testing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$263 1.4 DIBELS testing 3000-3999: Employee Benefits Supplemental and Concentration \$52 1.4 DISTRICT COST ONLY 4000-4999: Books And Supplies Supplemental and Concentration \$0	1.4 DIBELS testing 2000-2999: Classified Personnel Salaries Concentration \$263 1.4 DIBELS testing 3000-3999: Employee Benefits Concentration \$52 1.4 DISTRICT COST ONLY 4000-4999: Books And Supplies Concentration \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 The district will implement the new common core report card.	The development of a new report card was assigned to the District Curriculum Committee.	1.5 No extra cost to district 0000: Unrestricted Base 0	1.5 No extra cost to district 0000: Unrestricted LCFF Base \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 The charter will implement a new math curriculum in the 18-19 school year.	The District purchased and implemented the MyMath curriculum.	1.6 Charter Math textbook adoption 4000-4999: Books And Supplies Base \$0	1.6 Charter Math textbook adoption 4000-4999: Books And Supplies LCFF Base \$0

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.7 Ancillary consumable materials will be purchased for Benchmark "Advance" ELA curriculum. (No more materials needed for EngageNY due to math adoption.)	Benchmark Advance ELA materials were purchased.	1.7 a) ELA materials (Benchmark Advance) ELA 4000-4999: Books And Supplies Base \$991	1.7 a) ELA materials (Benchmark Advance) ELA 4000-4999: Books And Supplies LCFF Base \$1,352.16
		1.7 b) CCSS ELA (Middle School) One-time money 4000-4999: Books And Supplies Base \$0	1.7 b) CCSS ELA (Middle School) One-time money 4000-4999: Books And Supplies LCFF Base \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 The district will continue to prioritize a stand alone TK classroom at each site if enough TK students enroll to warrant it.	Due to low numbers at WCS, and to create a full class the District moved students from Wright Charter to RLS.	1.8 Prioritize a stand alone TK classroom salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	1.8 Prioritize a stand alone TK classroom salary 1000-1999: Certificated Personnel Salaries Concentration \$0
		1.8 Prioritize a stand alone TK classroom benefits 3000-3999: Employee Benefits Supplemental and Concentration \$0	1.8 Prioritize a stand alone TK classroom benefits 3000-3999: Employee Benefits Concentration \$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 The charter school will be implementing a new online Math instructional supplement, IXL, to replace Front Row, which will be used in both classrooms and in before/after school intervention labs. instructional supplement application.	WCS implemented IXL, which was used in classrooms as well as before/after school intervention labs.	1.9 Purchase IXL software (to replace Front Row) 4000-4999: Books And Supplies Supplemental and Concentration \$3,848	1.9 Purchase IXL software (to replace Front Row) 4000-4999: Books And Supplies Concentration \$3,986

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	WCS maintained an average class size of 22.5 student in K - 3.	1.10 a) Salary to keep/add teachers as necessary to maintain class sizes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$209,628	1.10 a) Salary to keep/add teachers as necessary to maintain class sizes 1000-1999: Certificated Personnel Salaries Concentration \$209,628
		1.10 a) Benefits to keep/add teachers as necessary to maintain class sizes 3000-3999: Employee Benefits Supplemental and Concentration \$96,666	1.10 a) Benefits to keep/add teachers as necessary to maintain class sizes 3000-3999: Employee Benefits Concentration \$96,666

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.

Most all of the actions/services to achieve the goal were implemented as written, however revising the District report card was assigned to the Curriculum Committee instead of being done by a stand alone committee.

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

This year growth at the charter accelerated to 6% and 8% in Grades 3-6. On Dibels, the early literacy measure, students performing at or above grade level grew by approximately 2% - far short of the goal. On the STAR Reading assessment, which is administered in grades 2-6, the average grade level growth was up however several grades did make the 1.0 average year's growth. On the STAR Math assessment the average grade level growth was also up however not all grades made the 1.0 average year's 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 district using alternative funding sources outside of LCFF - either through, Mandated Cost Reimbursement, Lottery funds or Federal Funds. Because Federal Funds cannot be carried over from year to year, the District exhausts these sources of funds first. Lastly, recognizing the value of lower student/teacher class size ratios, as well as stakeholder interest in same, the District increased from budget the amount spent on ensuring that class sizes remain a low and combination classes are avoided as much as possible given district 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.

This year District schools focused on full implementation of the Lexia program, with a goal of all students making their grade level target. If this effort helped, it did not show up on our Dibels scores, which were essentially flat. At Wright Charter School the First Grade team has implemented the SIPPS program and has been reorganizing classes into groups focusing on discreet foundational skills. It is too early at this point to know whether or not it will yield positive results. RL Stevens will pilot the SIPPS program next year at the 2nd Grade level and we will monitor the results at both schools. Given the poor results among the ELL population overall on this year's SBAC, the District will focus it's PD efforts next year on Integrated and Designated ELD.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Disaggregated SBAC results</p>	<p>An average of 21.75% of the EL students (in grades 3-6) met or exceed the standard on the SBAC in ELA and 17.75% met or exceeded in Math.; and an average of 41.75% of the Economically Disadvantaged students will meet or exceed the standard in ELA and 28% met or exceed the standard in math.</p> <p>The 7th Grade ELL students improved significantly (25%) on the SBAC ELA, while the 8th grade declined by nearly the same.</p> <p>No students in Grades 7 or 8 met standards in Math</p> <p>The re-designation rate is 18% for 18/19 and there are 12 Long Term English Learners, mostly in Grades 7 and 8.</p> <p>This is an "off year" for the California Healthy Kids Survey.</p>

Expected

CELDT Scores/Redesignation Rate

Healthy Kids Survey Results

18-19

At least a 7% increase in the SBAC scores for both EL students and Socioeconomically disadvantaged students:

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.

The Re-designation rate will rise to 19%

Actual

English Learners

Percent of students Who Met or Exceeded Standards

ELA

Grade	Wright Charter		
	2017	2018	2019
3 rd	42	38	30
4 th	27	40	20
5 th	18	11	21
6 th	16	14	16
7 th	6	19	44
8 th	27	25	0

Math

Grade	Wright Charter		
	2017	2018	2019
3 rd	46	25	28
4 th	14	24	20
5 th	6	0	0
6 th	0	5	23
7 th	0	6	0
8 th	7	0	0

Economically Disadvantaged

Percent of students Who Met or Exceeded Standards

ELA

Grade	Wright Charter		
	2017	2018	2019
3 rd	58	43	41
4 th	39	48	32
5 th	31	31	53
6 th	27	39	41
7 th	39	38	59
8 th	47	33	36

Math

Grade	Wright Charter		
	2017	2018	2019
3 rd	40	34	43
4 th	26	30	25
5 th	10	16	12
6 th	5	17	33
7 th	5	12	5
8 th	17	8	9

Expected

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.

Baseline

7.2% of the charter school's EL students met or exceeded the standard on the SBAC in ELA in 2016, and 6.4% met or exceeded the standard on the SBAC in Math.

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.

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 well 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 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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Full time and part time counselors will be maintained	A full time counselor was maintained.	2.1 a) Counselor Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,627	2.1 a) Counselor Certificated Salary 1000-1999: Certificated Personnel Salaries Concentration \$48,627
		2.1 a) Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,575	2.1 a) Counselor Certificated Benefits 3000-3999: Employee Benefits Concentration \$9,575

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 The charter will continue to provide a full time Reading teacher at the site.	A full time reading teacher was provided.	2.2 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,419	2.2 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Concentration \$83,419
		2.2 a) Reading Teacher certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$33,360	2.2 a) Reading Teacher certificated benefits 3000-3999: Employee Benefits Concentration \$33,360

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, including before/after school IXL math intervention labs and Lexia reading	Intervention programs, including behavioral support, Lexia and IXL labs were provided.	2.3 a) Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,245	2.3 a) Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Concentration \$12,245

intervention labs for identified students

2.3 a) Intervention Action Benefits District 3000-3999: Employee Benefits Supplemental and Concentration \$2,411

2.3 a) Intervention Action Benefits District 3000-3999: Employee Benefits Concentration \$2,411

2.3 b) WCS) tutoring by CalServes \$22,500 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$22,500

2.3 b) WCS) tutoring by CalServes \$22,500 5800: Professional/Consulting Services And Operating Expenditures Concentration \$23,000

Action 4

Planned Actions/Services

2.4 The charter will continue to provide behavior support at an equivalent of .50, divided by the district and charter.

Actual Actions/Services

The equivalent of .25 of school psychologist time was dedicated to observation and behavior plans.

Budgeted Expenditures

2.4 Behavior Specialist Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21.553

Estimated Actual Expenditures

2.4 Behavior Specialist Certificated Salary 1000-1999: Certificated Personnel Salaries Concentration \$21.553

2.4 Behavior Specialist Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9.624

2.4 Behavior Specialist Certificated Benefits 3000-3999: Employee Benefits Concentration \$9.624

Action 5

Planned Actions/Services

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.

Actual Actions/Services

The charter maintained 1.0 FTE ELD teacher.

Budgeted Expenditures

2.5 a) ELD Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,051

Estimated Actual Expenditures

2.5 a) ELD Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Concentration \$54,051

2.5 a) ELD Teacher Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,164

2.5 a) ELD Teacher Certificated Benefits 3000-3999: Employee Benefits Concentration \$32,164

		2.5 b) ELD Aides Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,698	2.5 b) ELD Aides Classified Salary 2000-2999: Classified Personnel Salaries Concentration \$20,698
		2.5 b) ELD Aides Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,298	2.5 b) ELD Aides Classified Benefits 3000-3999: Employee Benefits Concentration \$11,298

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Schools will implement Positive Behavioral Intervention Support (PBIS) programs.	The Charter continued implementation of the BEST program.	2.6 Positive Behavior System DISTRICT COST ONLY 4000-4999: Books And Supplies Supplemental and Concentration \$0	2.6 Positive Behavior System DISTRICT COST ONLY 4000-4999: Books And Supplies Concentration \$0
		2.6 Positive Behavior System DISTRICT COST ONLY 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0	2.6 Positive Behavior System DISTRICT COST ONLY 5800: Professional/Consulting Services And Operating Expenditures Concentration \$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The Charter continued to provide targeted and individualized academic support through the Lexia program.	2.7 Software licenses for Math/ELD/Social Studies. 4000-4999: Books And Supplies Supplemental and Concentration \$9,500	2.7 Software licenses for Math/ELD/Social Studies. 4000-4999: Books And Supplies Concentration \$9,500

Action 8

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2.8 Action Completed: Discontinue	This action was completed in 2018	2.8 No cost to the district.	2.8 No cost to the district.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 The charter will continue to provide classroom aides at each site.	WCS continued to provide Instructional Aides.	2.9 Classroom aides salaries (mgmt code 97AT) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,976	2.9 Classroom aides salaries (mgmt code 97AT) 2000-2999: Classified Personnel Salaries Concentration \$28,976
		2.9 Classroom aides benefits (mgmt code 97AT) 3000-3999: Employee Benefits Supplemental and Concentration \$5,856	2.9 Classroom aides benefits (mgmt code 97AT) 3000-3999: Employee Benefits Concentration \$5,856
		2.9 b) Instructional Aide Classified Salary (Pos #265)(Fleming) .46875 FTE 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$14,927	2.9 b) Instructional Aide Classified Salary (Pos #265)(Fleming) .46875 FTE 1000-1999: Certificated Personnel Salaries Concentration \$14,927
		2.9 b) Instructional Aide Classified Benefits (Pos #265)(Fleming) .46875 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$4,130	2.9 b) Instructional Aide Classified Benefits (Pos #265)(Fleming) .46875 FTE 3000-3999: Employee Benefits Concentration \$4,130

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 A new ELD curriculum, English 3D, will be purchased for	English 3D was purchased by the District for the Charter School.		

use by the ELD teachers with upper grade students.

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 of the actions and services included in this goal were implemented.

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

Healthy Kids survey is only offered every other year - this is an "off" year. The actions and services supporting this goal were a continuation of those from 17/18 - which then resulted in gains of over 7% in ELA and Math. The implementation of MyMath and English 3D to address stagnant Math growth appears not to have yielded positive results overall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actuals.

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.

Why the same services would have yielded such a radically different result will be the subject of early discussions in the Curriculum Committee and District PLC group. The District plans to commit most of next year's PD time to learning, studying and implementing high-quality designated and integrated ELD.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator ADA Rate</p> <p>Chronic absenteeism rate</p>	<p>WCS's ADA rate at P2 (March) was 95.23%</p> <p>Students identified as "at risk" for chronic absenteeism or truancy showed improvement in their attendance, however, the total number of new chronically absent student grew.</p> <p>At WCS there was a 90% improvement of attendance for the students identified for comprehensive attendance support. For the students that did not improve, four SARB hearings were scheduled, and one SARB was held (the other three SARB hearings were not held due to extenuating circumstances concerning health and welfare of the students).</p>

Expected

Number of parent volunteers

Increase in parent participation at school and district meetings & events.

18-19

We will maintain an ADA rate of at least 96%.

We should see an increase in attendance, with a .5% reduction in the chronic absenteeism rate, for all students, and also for EL and Spec. Ed. students. Individual students identified as "at risk" for chronic absenteeism or truancy will show improvement in their attendance from year to year.

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.

The bilingual community liaison will continue to support struggling families in getting students to school and on time, translating conferences, IEPs, and

Actual

There were an average of 43 volunteers working the schools per week, a nearly 50% increase over the prior year - more than double that of 17/18. Also, the WCS ELAC more than doubled in attendance in 18/19.

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.

Results from the Charter's "Parent Feedback Survey", sent home to parents of all 3rd graders, showed that 92% of those who responded feel that their involvement in their child's education is valued, and 90% of the parents responding said they are invited to meetings so that they can both learn about participating in what is going on in the school and district. Parents continue to cite work conflicts and home/parenting responsibilities as the main barrier to attending more meetings at school.

Individual School Data is not available, however, the District transitioned to Blackboard which allowed for the simultaneous and easy posting of emails, calls, and text messaging, with each text message automatically posted to each site's homepage for easy reference. 137 Announcement and Reminder messages were sent out between 8/20/2018 and 4/26/2019.

Expected

other meetings, and providing links to a variety of community resources which may include medical care, dental care, and accessing government agencies.

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.

The number of parents on district and site committees will increase by 10% over the 17-18 school year.

Baseline

ADA rate for the charter school in 2016-2017 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

Actual

Expected

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.

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 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.

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.

Actual

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

The charter maintained at least a 15 hour per week community liaison.

3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,383

3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Concentration \$19,383

3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,584

3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Concentration \$10,584

Action 2

Planned Actions/Services

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)

Actual Actions/Services

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

Budgeted Expenditures

3.2 No additional (cost included in Goal 3.4)

Estimated Actual Expenditures

3.2 No additional (cost included in Goal 3.4)

Action 3

Planned Actions/Services

3.3 The district will offer mini-classes on accessing digital school resources, local community resources, parenting skills, and ways to support their children's academic and social-emotional growth through ELAC and DELAC meetings and other venues.

Actual Actions/Services

Guest Speakers at ELAC Included:
Rafael Vazquez - Faculty, Humanities & Interdisciplinary Studies- Santa Rosa Junior College
Rachel Marcus- Health & Wellness Director - YMCA,
Pam Rockey - Aquatics Director - YMCA
Jeremy Hodgdon- Senior Program Director - YMCA
Taylor Falbisaner- Child/Camp Program Director- YMCA
Joyce Galindo - Verity
Bianca Avina - AMFT

Budgeted Expenditures

3.3 Cost contract services/presenters
NO COST TO CHARTER
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Estimated Actual Expenditures

3.3 Cost contract services/presenters
NO COST TO CHARTER
5000-5999: Services And Other Operating Expenditures Concentration \$0

Cecilia Perez - MFT
Christina Zapata - LSCW
Claudia Cendejas - MFT

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 The charter will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	The charter continued to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	3.4 Cost of certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	3.4 Cost of certificated salaries 1000-1999: Certificated Personnel Salaries Concentration \$0
		3.4 Cost of classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,000	3.4 Cost of classified salaries 2000-2999: Classified Personnel Salaries Concentration \$1,000
		3.4 Cost of benefits 3000-3999: Employee Benefits Supplemental and Concentration \$277	3.4 Cost of benefits 3000-3999: Employee Benefits Concentration \$277

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.

Starting in August of 2018 the District launched new websites and a new mass communication platform - consolidated with one company, Blackboard. The transition to Blackboard allowed for the simultaneous and easy posting of emails, calls and text messaging, with each text message automatically posted to each site's homepage for easy reference. In addition to emergency alerts, text messaging has been used several times per week to remind parents of campus activities. Also starting in August, the site principal met with the Bilingual Community Liaison to generate a list of students targeted for positive attendance support - including special phone calls, positive attention, and connecting students and families with resources on and off-site. Translating services were provided at all meetings. Many "mini-classes" were offered, primarily at the ELAC meetings.

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

WCS had an average of 45 parent volunteers per week. 137 Announcement and Reminder messages were sent out between 8/20/2018 and 4/26/2019. This year we focused on a smaller number of families with chronically absent students - in a more

intentional and personalized manner. This approach was successful with most of the families that we had the personnel to attend to. However, for each gain attributable to our supports and interventions, we saw another student fall into a poor attendance pattern. Thus the overall rate for Chronic Absenteeism rose. The Bilingual Community Liaisons have done an excellent job of pulling more parents of EL students into the school ELAC and District's DELAC meetings. Parents who have started attending the ELAC and DELAC meetings have become more active and involved in school-wide issues, and have been provided with excellent community resources and training, provided by both the ELD teachers, school counselors, and outside agencies. At WCS in particular, the number of parents attending ELAC meetings as increased by more than 10 times.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Budgeted expenditure for parent education was not spent due to a variety of reasons, including calendar conflicts and availability of presenters.

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

The only planned change under Goal #3 would be to alter our approach to addressing Chronic Absenteeism. In 19/20 we will shift away from the "personalized support" approach (K-16) to an "early intervention" approach focused on K and 1. The idea behind focusing on K-1 is to establish positive patterns and associations with school early on that will continue into the upper grades. Also, District administrators will prepare three "theme months" on attendance and will promote positive attendance through school-wide events.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Student Tech. Survey Results

18-19

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.

Baseline

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.

Actual

Teachers were provided with a link to the District Tech Plan and links to two free typing programs in September.

The district's Tech. The committee distributed a District Student Technology Survey using Google forms, which then every 5th grader in the district completed. The questions were based on the skills and competencies that are included for that grade level in the "Digital Literacy Scope and Sequence" that is part of the district's Tech. Plan. The results showed that students overwhelmingly rated themselves as proficient in most skills and competencies related to use of the computer and internet, but did not report themselves as proficient at utilizing the "home row" for typing, and instead still need to search individually for letter keys when typing.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 This action will be discontinued; The "Typing Agent" keyboarding program won't be purchased district-wide, but a list of free, online programs for keyboarding and digital literacy (such as Common Sense Media) will be provided for teachers to access.	Typing Agent was removed at the end of 2017/18.	no cost to the charter \$0	no cost to the charter \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 The charter will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.	A reminder regarding the District's technology plan was sent to teachers in September along with a link to the District Tech Plan.	no cost to the charter \$0	no cost to the charter \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.	The Charter purchased replacements for all 1st generation Chromebooks at the end of the school year in preparation for SY19-20	4.3 Cost of replacing teacher laptops, iPads, and student Chromebooks and iPads. 4000-4999: Books And Supplies Base \$2,787	4.3 Cost of replacing teacher laptops, iPads, and student Chromebooks and iPads. 4000-4999: Books And Supplies LCFF Base \$37,122

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 The charter will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.	The District maintained a technology assistant on WCS's behalf.	4.4 Tech Assistant Classified Salary DISTRICT COST ONLY 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0	4.4 Tech Assistant Classified Salary DISTRICT COST ONLY 2000-2999: Classified Personnel Salaries Concentration \$0
		4.4 Tech Assistant Classified Benefits DISTRICT COST ONLY 3000-3999: Employee Benefits Supplemental and Concentration \$0	4.4 Tech Assistant Classified Benefits DISTRICT COST ONLY 3000-3999: Employee Benefits Concentration \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 The district will continue to provide a program for upper grade teachers to monitor what their students are doing on Chromebooks. (Hapara)	The District continued to provide the Hapara program for 7th and 8th grade students.	4.5 Provide software or app to allow teachers to monitor student activity on machines in class 4000-4999: Books And Supplies Base \$629	4.5 Provide software or app to allow teachers to monitor student activity on machines in class 4000-4999: Books And Supplies LCFF Base \$1,053

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 The district will continue to provide staff development focused on the effective use of technology in the classroom.	This action was discontinued at the end of 2017/18	Cost of in-house trainings. 1000-1999: Certificated Personnel Salaries Title II \$0	Cost of in-house trainings. 1000-1999: Certificated Personnel Salaries Title II \$0

Analysis

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

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

The Charter School continued to maintain a full-time Technology Assistant, in addition to the full-time Technology Coordinator, and they both provide ongoing tech. support, including both hardware and software maintenance, to teachers and other district staff members. The district was able to continue providing 1:1 Chromebooks for all students in grades 2 up, and 1:2 iPads for K-1 students. 335 Acer Chromebooks were purchased to be deployed over the summer. Links to two keyboarding programs were sent to teachers to replace the Typing Agent program, which was discontinued 17/18. The Hapara program was used by teachers in the middle school.

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

According to the 5th grade Student Technology Survey administered at the end of the year, most students indicated that they still were not proficient with "touch typing". Discussion at the Technology Committee suggests that this is because there are too many higher priority interests competing for a limited number of instructional minutes in the day. "Home-Row" typing requires a blended approach including direct instruction in addition to the online programs and most teachers are unable to set aside the minutes necessary to be effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference between Budgeted and Estimated Actual Expenditures was in the replacement of first generation chromebooks. An increase in the number of failing machines prompted this year's replacement.

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.

In response to feedback from teachers about the difficulty of finding the time to plan and prepare Digital Literacy lessons, members of the Technology Committee will work to prepare a schedule and lessons for classroom teachers to use next year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of students who successfully matriculate from one grade to the next.	The Charter's grade-level retention rate remained less than 1%.
Student Survey results regarding access to enrichment opportunities.	All students, including unduplicated students and students with exceptional needs, had access to a full range of courses. Due to the increase in offerings by teachers, the number of students participating in enrichment activities increased by more than 10%. We maintained 100% of students attending PE and Music classes. Students had appropriately credentialed teachers and adequate facilities to support their education. All teachers were 100% appropriately credentialed and all facilities were adequate based on the annual FIT survey.
Number of fully-credentialed teachers	
Annual District Fit Reports	

Expected

18-19

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 be adequate based on the annual FIT survey.

Baseline

Grade level retention rates are less than 1% at the charter school.

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 but one (Special Ed.) teacher is fully credentialed, with those two teaching on a waiver this year while they finish up their specialist programs.

The charter school's I facilities were judged to be adequate on the annual FIT survey.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 The Charter will maintain a full time PE teacher and a full time music teachers.	The Charter maintained a full time PE teacher and shared two music teachers with the other District Schools.	5.1 a) Music Teachers salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,256	5.1 a) Music Teachers salary 1000-1999: Certificated Personnel Salaries Concentration \$48,256

		5.1 a) Music Teachers benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,415	5.1 a) Music Teachers benefits 3000-3999: Employee Benefits Concentration \$19,415
		5.1 b) PE Teacher salary 1000- 1999: Certificated Personnel Salaries Supplemental and Concentration \$83,654	5.1 b) PE Teacher salary 1000- 1999: Certificated Personnel Salaries Concentration \$83,654
		5.1 b) PE Teacher benefits 3000- 3999: Employee Benefits Supplemental and Concentration \$37,993	5.1 b) PE Teacher benefits 3000- 3999: Employee Benefits Concentration \$37,993

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 The charter will provide funding for instruments, equipment and materials for music and PE.	All needed equipment and instruments were provided by the District.	5.2 Music/PE Equipment NO COST TO DISTRICT \$0	5.2 Music/PE Equipment NO COST TO DISTRICT \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.3 The district will provide funding to the charter school in order to offer more after school enrichment.	The Charter School offered After School Band, Guitar, Girls on the Run, Reading Club and Makers Class	5.3 Enrichment (after school) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	5.3 Enrichment (after school) 5000-5999: Services And Other Operating Expenditures Concentration \$5,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.4 The charter will continue to provide at least 2-3 after school sports at each site.	Volleyball and Basketball were offered and coached by a variety of teachers and parent volunteers.	5.4 Cost of coaching stipends 1000-1999: Certificated Personnel Salaries Base \$4,320	5.4 Cost of coaching stipends 1000-1999: Certificated

			Personnel Salaries LCFF Base \$4,320
		5.4 Coaching stipend benefits 3000-3999: Employee Benefits Base \$851	5.4 Coaching stipend benefits 3000-3999: Employee Benefits LCFF Base \$851

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.5 The district will maintain the same custodial services at the charter school as in the 15-16 school year.	WCS maintained the same custodial services as in the 15-16 school year.	5.5 Cost of custodial salaries 2000-2999: Classified Personnel Salaries Base \$69,138	5.5 Cost of custodial salaries 2000-2999: Classified Personnel Salaries LCFF Base \$69,138
		5.5 Cost of custodial benefits 3000-3999: Employee Benefits Base \$46,646	5.5 Cost of custodial benefits 3000-3999: Employee Benefits LCFF Base \$46,646

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.6 The charter will have 100% fully credentialed teachers.	WCS maintained 100% fully credentialed teachers.	5.6 Cost of teacher salaries 1000-1999: Certificated Personnel Salaries Base \$1,137,048	5.6 Cost of teacher salaries 1000-1999: Certificated Personnel Salaries LCFF Base \$1,137,048
		5.6 Cost of teacher benefits 3000-3999: Employee Benefits Base \$433,289	5.6 Cost of teacher benefits 3000-3999: Employee Benefits LCFF Base \$433,289

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 of the actions/services were implemented.

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

Providing enrichment through stipends, music and P.E. classes at all grade levels continues to benefit students, and stakeholder groups have asked for Action 5.1 to be maintained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

This year more intervention and support activities were scheduled after lunch instead of after school, which has traditionally been difficult to staff. Classroom Aides staying after lunch to work with students has also resulted in greater student participation.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The following meetings were held as part of the planning process.

Budget Advisory Committee Meetings (Bargaining unit reps, 3 parents, admin rep, board member rep)

- 10/30/18
- 11/14/18
- 11/27/18
- 12/11/18
- 1/15/19
- 1/23/19

One day "open forum" at RL, JX, and WCS (staff room)

- 1/30/19 (RLS)
- 2/6/19 (JXW)
- 2/13/19 (WCS)

Staff meeting presentations and Q/A (Certificated)

- 1/30/19 (RLS)
- 2/6/19 (JXW)
- 2/13/19 (WCS)

Staff meeting presentations and Q/A (Classified)

- 2/19 (RLS/JXW)
- 2/20 (WCS)

ELAC Meetings

- 2/15 (RLS)
- 2/15 (JXW - Corina Rice)

- 4/5 (WCS)

Site Counsel/PTCs

- 2/29 (RLS)
- 2/29 (JXW - Corina Rice)
- 3/14 (WCS)

Impact on LCAP and Annual Update

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

18-19 LCAP expenditures were reviewed largely through the budget reduction process as the District grappled with the combined effect of declining enrollment, rising special education costs, and rising pension obligations.

In October, 2018 WESD School District established a Superintendent's Budget Advisory Committee (BAC) to review and assess the District's Budget and to provide input into the development of a fiscal recovery plan and a pathway to a balanced 2019/2020 budget. The Committee met four times between 11/14/18 and 1/15/19 and reviewed the District's expenditures by program, virtually all of which are part of the District and Charter LCAPs. Each meeting included a presentation of financial data and discussions leading to the framework of a plan, called the "BAC Working Draft."

At the January 17th Board Meeting, trustees discussed creating a three-year fiscal recovery plan using a combination of reserves and reductions to achieve a balanced budget over time. The BAC included this directive in the discussion at its final meeting, separating out "Year One" reductions from years two and three. Following the last meeting of the Budget Advisory Committee, a BAC Working Draft was presented to Certificated and Classified staff at each site to collect additional feedback and ideas. Feedback collected at these meetings were added to the Working Draft, which was presented to the Board for discussion at a Special Board Meeting in February.

O 1/30, 2/6 and 2/13, the Superintendent spent one day in each site's staff room to be available for one-one meetings with both Certificated and Classified staff. Additionally, the Superintendent presented for each site on the subject of the District's declining enrollment and increasing Special Ed and Pension Costs. The purpose of these presentations was to answer questions about the District's budget deficit and reductions that had been proposed by the Budget Advisory Committee. Feedback about these reductions, all of which impact the LCAP, were discussed.

Input from the Budget Advisory Committee, Certificated and Classified staff meetings and the Collective Bargaining Committee were all considered at a special board meeting on February 19th. Stakeholder input from the 19th informed a revised list of budget reductions presented to the board at the February 21st regular session meeting. At this meeting Board members gave direction to

use reserves to maintain most programs for the 2019/20 school year. Several changes were to be made to the 2019 LCAP to reflect the District's declining enrollment and revenue.

In March, the Superintendent met with ELAC and PTO groups at RLS, and WCS. Due to scheduling conflicts, Principal Corina Rice represented the District for the JXW parent group meetings.

These consultations resulted in the reduction of an Assistant Principal position at WCS, the elimination of the Illuminate student data program, two aides, and the reduction of after school enrichment and intervention budgets. Discussion about addressing the foundational literacy gaps in Benchmark Advance included adding the SIPPS program and reorganizing kids into groups by need. Lastly, ELAC parent groups would like to see the Bilingual Community Liaisons be full time employees.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

In 2019 the Charter showed an overall increase of 6% in ELA and 8% in Math, short of the 5% yearly goal. Moreover, the Charter's ELL student performance declined (overall) from the prior year, in some cases significantly.

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 2016, these were the percentage of charter school students	At least 50% of the students in grades 3-8 will meet the proficiency standard on the SBAC in ELA. We anticipate	At least 60% of the students in grades 3-6 will meet the proficiency standard on the SBAC in ELA.	At least 65% of the students in grades 3-6 will meet the proficiency standard on the SBAC in ELA. a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math Scores	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.	10% growth by grade level as well.		
DIBELS		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.	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.	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.
STAR Reading	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%.	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.	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.	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.
STAR Math	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	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.	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.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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 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 Math Assessments, the average growth was .66 year's growth by the end of the 2nd trimester. The grade level breakdown is as follows: 2nd Grade: .90 3rd Grade: .80 4th Grade: .35 5th Grade: .73</p>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	6th Grade: .65 7th Grade: .50 8th Grade: .30			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

1.1 The charter will maintain a .5 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.

2019-20 Actions/Services

1.1 The charter will maintain a .5 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,972	\$15,999	\$38,850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary	1000-1999: Certificated Personnel Salaries 1.1 Curriculum Coordinator-Certificated Salary
Amount	\$9,737	\$5,083	\$19,672
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits	3000-3999: Employee Benefits 1.1 Curriculum Coordinator-Certificated Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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 Actions/Services

1.2 Professional development will be provided for all teachers in the newly-adopted Math curriculum, for the ELD teachers in the new ELD curriculum, and for all teachers in NGSS.

2019-20 Actions/Services

1.2 Professional development will be provided for all staff in high impact instructional practices, including ELD and NGSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,171	\$20,709	\$375
Source	Supplemental and Concentration	Supplemental and Concentration	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	1000-1999: Certificated Personnel Salaries 1.2 a) PD new Math adoption and ELD support	1000-1999: Certificated Personnel Salaries 1.2 a) for PD in integrated and dedicated ELD

Amount	\$4,096	\$4,078	\$7,187
Source	Supplemental and Concentration	Supplemental and Concentration	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	3000-3999: Employee Benefits 1.2 a) PD new Math adoption and ELD support	3000-3999: Employee Benefits 1.2 a) for PD in integrated and dedicated ELD
Amount		\$9,560	\$0
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.2 b) Use Illuminate for grading, parent portal, and assessment	1.2 b) This action has been discontinued
Amount		\$44,835	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries 1.2 c) Assistant Principal Pos #278 .5 FTE salary	This action has been discontinued
Amount		\$14,160	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits 1.2 c) Assistant Principal Pos #278 .5 FTE benefits	This action has been discontinued

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.	1000-1999: Certificated Personnel Salaries 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.

Amount	\$731	\$295	\$302
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.	3000-3999: Employee Benefits 1.3 Curriculum Committee Stipends for teachers to attend monthly Curriculum Committee meetings.	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.4 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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

monitor student achievement and academic progress in both ELA and Math.

monitor student achievement and academic progress in both ELA and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,520	\$263	\$263
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999/2000-2999: Certificated and Classified Personnel Salaries 1.4 DIBELS testing	2000-2999: Classified Personnel Salaries 1.4 DIBELS testing	2000-2999: Classified Personnel Salaries 1.4 DIBELS testing
Amount	\$384	\$52	\$52
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.4 DIBELS testing	3000-3999: Employee Benefits 1.4 DIBELS testing	3000-3999: Employee Benefits 1.4 DIBELS testing
Amount	\$3,062	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.4 DIBELS testing	4000-4999: Books And Supplies 1.4 DISTRICT COST ONLY	4000-4999: Books And Supplies 1.4 DISTRICT COST ONLY

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

1.5 The district Report Card Committee will develop a common core-aligned report card.

2018-19 Actions/Services

1.5 The district will implement the new common core report card.

2019-20 Actions/Services

1.5 The district will pilot Aeries gradebook and report card.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	0000: Unrestricted 1.5 No extra cost to district	0000: Unrestricted 1.5 No extra cost to district	0000: Unrestricted 1.5 No extra cost

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 Action discontinued: Completed in 2018-2019

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$0	0
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1.6 The district will begin the adoption process for a Math curriculum (mgmt code TXBK)	4000-4999: Books And Supplies 1.6 Charter Math textbook adoption	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.7 Ancillary consumable materials will be purchased for Benchmark "Advance" ELA curriculum. (No more materials needed for EngageNY due to math adoption.)

2019-20 Actions/Services

1.7 Ancillary consumable materials will be purchased for Benchmark "Advance" ELA curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$991	\$695
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 1.7 a) Engage NY and CCSS Math (mgmt code LCAP)	4000-4999: Books And Supplies 1.7 a) ELA materials (Benchmark Advance) ELA	4000-4999: Books And Supplies 1.7 a) ELA materials (Benchmark Advance) ELA
Amount	\$3,000	\$0	
Source	LCFF Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies 1.7 b) CCSS ELA (mgmt code LCAP)	4000-4999: Books And Supplies 1.7 b) CCSS ELA (Middle School) One-time money	1.7 b) NOT IN ADOPTED BDGT - ONE TIME MONEY

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$70,150	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom.	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom salary	1000-1999: Certificated Personnel Salaries 1.8 Prioritize a stand alone TK classroom salary
Amount	\$22,160	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom.	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom benefits	3000-3999: Employee Benefits 1.8 Prioritize a stand alone TK classroom benefits

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.9 The charter school will continue to use Front Row as a math instructional supplement.

2018-19 Actions/Services

1.9 The charter school will be implementing a new online Math instructional supplement, IXL, to replace Front Row, which will be used in both classrooms and in before/after school intervention labs. instructional supplement application.

2019-20 Actions/Services

1.9 The charter school will continue to implement IXL as an instructional supplement for math support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,848	\$3,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.9 Annual fees for Front Row	4000-4999: Books And Supplies 1.9 Purchase IXL software (to replace Front Row)	4000-4999: Books And Supplies 1.9 Purchase IXL software (to replace Front Row)

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.10 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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$88,537	\$209,628	\$130,574
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.10 a) Keep/Add Teachers as necessary to maintain class sizes.	1000-1999: Certificated Personnel Salaries 1.10 a) Salary to keep/add teachers as necessary to maintain class sizes	1000-1999: Certificated Personnel Salaries 1.10 a) Salary to keep/add teachers as necessary to maintain class sizes

Amount	\$20,589	\$96,666	\$69,299
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.10 a) Keep/Add Teachers as necessary to maintain class sizes	3000-3999: Employee Benefits 1.10 a) Benefits to keep/add teachers as necessary to maintain class sizes	3000-3999: Employee Benefits 1.10 a) Benefits to keep/add teachers as necessary to maintain class sizes

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Charter EL Students Declined in several grade levels in ELA and Math, while there were modest gains in Grades 4 and 5 among the Socioeconomically Disadvantaged students in ELA.

An average of 22% of the EL students (in grades 3-6) met or exceed the standard on the SBAC in ELA and 18% met or exceed it in Math.; and an average of 34% of the Economically Disadvantaged students met or exceed the standard in ELA and 28% met or exceed the standard in math.

There were 18 long-term English Learners (LTEL's.) at the Charter School, mostly due to the presence of 7th and 8th Grade. This is due to the new criteria for qualifying students under ELPAC.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Disaggregated SBAC results	<p>7.2% of the charter school's EL students met or exceeded the standard on the SBAC in ELA in 2016, and 6.4% met or exceeded the standard on the SBAC in Math.</p>	<p>At least a 12% increase in the SBAC scores for both EL students and Socioeconomically disadvantaged students:</p>	<p>At least a 7% increase in the SBAC scores for both EL students and Socioeconomically disadvantaged students:</p>	<p>At least a 7% increase in the SBAC scores for both EL students and Socioeconomically disadvantaged students:</p>
CELDT Scores/Redesignation Rate	<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>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 well enough</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>70% of the EL students 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, 75% will become fully proficient in English. The re-designation rate will rise to 18%.</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>The Re-designation rate will rise to 19%</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>The Re-designation rate will rise to 20%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Kids Survey Results	<p>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>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>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>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>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Full time and part time counselors will be maintained

2018-19 Actions/Services

2.1 Full time and part time counselors will be maintained

2019-20 Actions/Services

2.1 Full time and part time counselors will be maintained

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,750	\$48,627	\$52,867
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary	1000-1999: Certificated Personnel Salaries 2.1 a) Counselor Certificated Salary
Amount	\$45,357	\$9,575	\$27,566
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits	3000-3999: Employee Benefits 2.1 a) Counselor Certificated Benefits
Amount	\$34,437		
Source	Special Education		
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1 a) 30% Middle School Certificated Salary		
Amount	\$16,953		
Source	Special Education		
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,116	\$83,419	\$21,272
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2 a) Reading Teacher Certificated Salary	1000-1999: Certificated Personnel Salaries 2.2 a) Reading Teacher Certificated Salary	1000-1999: Certificated Personnel Salaries 2.2 a) Reading Teacher Certificated Salary
Amount	\$29,322	\$33,360	\$8,530
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.2 a) Reading Teacher certificated benefits	3000-3999: Employee Benefits 2.2 a) Reading Teacher certificated benefits	3000-3999: Employee Benefits 2.2 a) Reading Teacher certificated benefits

Amount			\$63,816
Source			Title I
Budget Reference			2000-2999: Classified Personnel Salaries 2.2 a) Reading Teacher Certificated Salary
Amount			\$29,768
Source			Title I
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.3 The charter will continue to provide intensive intervention, including behavioral

2018-19 Actions/Services

2.3 The charter will continue to provide intensive intervention for low income, EL

2019-20 Actions/Services

2.3 The charter will continue to provide intensive intervention for low income, EL

support programs, for low income, EL students, foster youth, and others through various programs at each site.

students, foster youth, and others through various programs at each site, including before/after school IXL math intervention labs and Lexia reading intervention labs for identified students

students, foster youth, and others through various programs at each site, including before/after school IXL math intervention labs and Lexia reading intervention labs for identified students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,535	\$12,245	\$8,184
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District	1000-1999: Certificated Personnel Salaries 2.3 a) Intervention Action Salary District
Amount	\$11,066	\$2,411	\$1,646
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District	3000-3999: Employee Benefits 2.3 a) Intervention Action Benefits District
Amount	\$22,500	\$22,500	\$8,640
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) WCS) tutoring by CalServes \$22,500	5800: Professional/Consulting Services And Operating Expenditures 2.3 b) WCS) tutoring by CalServes \$22,500	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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

2.4 The charter will continue to provide behavior support at an equivalent of .50 FTE, by adding additional time to the Psychologist position.

2018-19 Actions/Services

2.4 The charter will continue to provide behavior support at an equivalent of .50, divided by the district and charter.

2019-20 Actions/Services

2.4 The charter will continue to provide behavior support at an equivalent of .50, divided by the district and charter.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,631	\$21,553	\$11,319
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary	1000-1999: Certificated Personnel Salaries 2.4 Behavior Specialist Certificated Salary

Amount	\$5,945	\$9,624	\$7,657
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Salary	3000-3999: Employee Benefits 2.4 Behavior Specialist Certificated Benefits	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$80,052	\$54,051	\$47,938
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary	1000-1999: Certificated Personnel Salaries 2.5 a) ELD Teacher Certificated Salary	2000-2999: Classified Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount	\$43,348	\$32,164	\$31,162
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits	3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount			\$11,985
Source			Federal Funds
Budget Reference			2000-2999: Classified Personnel Salaries 2.5 a) ELD Teacher Certificated Salary
Amount			\$9,073
Source			Federal Funds
Budget Reference			3000-3999: Employee Benefits 2.5 a) ELD Teacher Certificated Benefits
Amount	\$52,000	\$20,698	\$23,295
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary	2000-2999: Classified Personnel Salaries 2.5 b) ELD Aides Classified Salary

Amount	\$25,725	\$11,298	\$14,291
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits	3000-3999: Employee Benefits 2.5 b) ELD Aides Classified Benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

2.6 Schools will implement Positive Behavioral Intervention Support (PBIS) programs.

2019-20 Actions/Services

2.6 Schools will implement Positive Behavioral Intervention Support (PBIS) programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.6 Positive Behavior System	4000-4999: Books And Supplies 2.6 Positive Behavior System DISTRICT COST ONLY	4000-4999: Books And Supplies 2.6 Positive Behavior System DISTRICT COST ONLY
Amount	\$1,325	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System	5800: Professional/Consulting Services And Operating Expenditures 2.6 Positive Behavior System DISTRICT COST ONLY	5800: Professional/Consulting Services And Operating Expenditures 2.6 This action will be discontinued

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.7 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 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,353	\$9,500	\$27,950
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.7 Software licenses for Math/ELD/Social Studies.	4000-4999: Books And Supplies 2.7 Software licenses for Math/ELD/Social Studies.	4000-4999: Books And Supplies 2.7 3-year license for LEXIA

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.8 Action Completed: Discontinue

2019-20 Actions/Services

2.8 Action completed.

Budgeted Expenditures

Year 2017-18

Budget

Reference

2.8 No cost to the district.

2018-19

2.8 No cost to the district.

2019-20

2.8 No cost to the district.

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,426	\$28,976	\$127,286
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)	2000-2999: Classified Personnel Salaries 2.9 Classroom aides salaries (mgmt code 97AT)
Amount	\$29,499	\$5,856	\$38,622
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)	3000-3999: Employee Benefits 2.9 Classroom aides benefits (mgmt code 97AT)
Amount		\$14,927	\$15,921
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999/2000-2999: Certificated and Classified Personnel Salaries 2.9 b) Instructional Aide Classified Salary (Pos #265)(Fleming) .46875 FTE	1000-1999/2000-2999: Certificated and Classified Personnel Salaries 2.9 b) Instructional Aide Classified Salary (Pos #265)(Fleming) .46875 FTE

Amount		\$4,130	\$4,831
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 2.9 b) Instructional Aide Classified Benefits (Pos #265)(Fleming) .46875 FTE	3000-3999: Employee Benefits 2.9 b) Instructional Aide Classified Benefits (Pos #265)(Fleming) .46875 FTE

Action 10

Specific Student Groups: EL Students [Add Students to be Served selection here]	Specific Grade Spans: 4-8 [Add Location(s) selection here]
--	---

OR

English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools Specific Grade Spans: 4-8 [Add Location(s) selection here]
--	--	--

Actions/Services

	New Action	Unchanged Action
	2.10 A new ELD curriculum, English 3D, will be purchased for use by the ELD teachers with upper grade students.	2.10 This action is complete

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.

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

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Parents, including the parents of unduplicated students and the parents of students with exceptional needs, need abundant 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 for improvement over the next three years.

ADA rate for the charter school in 2017-2018 was 94%.

Students with Disabilities were rated in the "orange" for Chronic Absenteeism on the 2018 Dashboard (compared to Green and Blue for all other groups).

In Survey responses, parents site work commitments as the number one reason for not being able to make it to school functions.

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 and Spec. Ed. 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		We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on	We will see a 10% increase over the 16-17 school year in the number of parent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase in parent participation at school and district meetings & events.	<p>school and district committees.</p> <p>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.</p> <p>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. Parents cite work duties and responsibilities as the main barrier to</p>	<p>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.</p> <p>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 care, and accessing government agencies.</p> <p>The District will finalize the district and school</p>	<p>average, coming in to work in the classrooms at each school.</p> <p>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 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</p>	<p>volunteers per week, on average, coming in to work in the classrooms at each school.</p> <p>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 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</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>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>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>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>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>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,873	\$19,383	\$19,771
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary	2000-2999: Classified Personnel Salaries 3.1 Community Liaison: Cost of Classified Salary

Amount	\$20,083	\$10,584	\$11,220
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.1 Community Liaison: Cost of Classified Benefits	3000-3999: Employee Benefits 3.1 Community Liaison: Cost of Classified Benefits	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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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)

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Budget Reference	3.2 No additional (cost included in Goal 3.4)	3.2 No additional (cost included in Goal 3.4)	3.2 No additional(cost included in Goal 3.4)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.3 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 Actions/Services

3.3 The district will offer mini-classes on accessing digital school resources, local community resources, parenting skills, and ways to support their children's academic and social-emotional growth through ELAC and DELAC meetings and other venues.

2019-20 Actions/Services

3.3 The district will offer mini-classes on accessing digital school resources, local community resources, parenting skills, and ways to support their children's academic and social-emotional growth through ELAC and DELAC meetings and other venues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters NO COST TO CHARTER	5000-5999: Services And Other Operating Expenditures 3.3 Cost contract services/presenters NO COST TO CHARTER

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,700	\$0	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries	1000-1999: Certificated Personnel Salaries 3.4 Cost of certificated salaries
Amount	\$3,500	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Cost of classified salaries	2000-2999: Classified Personnel Salaries 3.4 Cost of classified salaries	2000-2999: Classified Personnel Salaries 3.4 Cost of classified salaries
Amount	\$1,000	\$277	\$303
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.4 Cost of benefits	3000-3999: Employee Benefits 3.4 Cost of benefits	3000-3999: Employee Benefits 3.4 Cost of benefits
Amount	\$3,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4 Contracted cost for translations		

Action 5**OR****Actions/Services**

		Unchanged Action
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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.

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

Unchanged Goal

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 Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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.	knowledge of skills taught.	knowledge of skills taught.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

4.1 This action will be discontinued; The "Typing Agent" keyboarding program won't be purchased district-wide, but a list of free, online programs for keyboarding and digital literacy (such as Common Sense Media) will be provided for teachers to access.

4.1 A list of free, online programs for keyboarding and digital literacy (such as Common Sense Media) will be provided for teachers to access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies 4.1 "Typing Agent" keyboarding program (licenses are paid through 7/31/18)	no cost to the charter	no cost to the charter
Budget Reference			

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year 2017-18

Amount

2018-19

\$0

2019-20

\$0

Budget

Reference

no cost to the charter

no cost to the charter

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.3 The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.	4.3 The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.	4.3 The charter will provide replacement iPads and Chromebooks for up to 1/3 of the machines.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$2,787	\$0
Source	Base	Base	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.	4000-4999: Books And Supplies 4.3 Cost of replacing teacher laptops, iPads, and student Chromebooks and iPads.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,349	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary DISTRICT COST ONLY	2000-2999: Classified Personnel Salaries 4.4 Tech Assistant Classified Salary DISTRICT COST ONLY
Amount	\$1,660	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits DISTRICT COST ONLY	3000-3999: Employee Benefits 4.4 Tech Assistant Classified Benefits DISTRICT COST ONLY

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools
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:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

4.5 The district will continue to provide a program for 7th and 8th grade teachers to monitor what their students are doing on Chromebooks. (Hapara)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,154	\$629	\$737
Source	Base	Base	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	4000-4999: Books And Supplies 4.5 Provide software or app to allow teachers to monitor student activity on machines in class	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$0	\$0
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of technology consultant.	1000-1999: Certificated Personnel Salaries Cost of in-house trainings.	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.

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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	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	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
Student Survey results regarding access to	All students have access to the full range of courses offered at all			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
enrichment opportunities.	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.	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	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	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
Number of fully-credentialed teachers	All but one (Special Ed.) teacher is fully credentialed, with those two teaching on a waiver this year while they finish up their specialist programs.	appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will be	appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will be	appropriately credentialed teachers and adequate facilities to support their education. All teachers will be 100% appropriately credentialed and all facilities will be
Annual District Fit Reports	The charter school's facilities were judged to be adequate on the annual FIT survey.	adequate based on the annual FIT survey.	adequate based on the annual FIT survey.	adequate based on the annual FIT survey.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

5.1 The Charter will maintain a full-time PE teacher and will share 2 music teachers with the District Schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,746	\$48,256	\$45,568
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary	1000-1999: Certificated Personnel Salaries 5.1 a) Music Teachers salary
Amount	\$11,764	\$19,415	\$19,077
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits	3000-3999: Employee Benefits 5.1 a) Music Teachers benefits
Amount	\$10,836	\$83,654	\$83,620
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary	1000-1999: Certificated Personnel Salaries 5.1 b) PE Teacher salary

Amount	\$11,796	\$37,993	\$39,343
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits	3000-3999: Employee Benefits 5.1 b) PE Teacher benefits	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$0	\$0
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies 5.2 a) Music Equipment	5.2 Music/PE Equipment NO COST TO DISTRICT	5.2 Music/PE Equipment provided by the District - NO COST TO CHARTER
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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

5.3 The district will provide funding to the charter school in order to offer more after school enrichment.

5.3 The district will continue to provide funding to the charter school in order to offer more after school enrichment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5.3 Cost of staff time hourly	5000-5999: Services And Other Operating Expenditures 5.3 Enrichment (after school)	5000-5999: Services And Other Operating Expenditures 5.3 Enrichment (after school)

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$4,320	\$4,320
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5.4 Cost of coaching stipends	1000-1999: Certificated Personnel Salaries 5.4 Cost of coaching stipends	1000-1999: Certificated Personnel Salaries 5.4 Cost of coaching stipends
Amount	\$575	\$851	\$869
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 5.4 Coaching stipend benefits	3000-3999: Employee Benefits 5.4 Coaching stipend benefits	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,640	\$69,138	\$68,126
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5.5 a) Cost of custodial salaries	2000-2999: Classified Personnel Salaries 5.5 Cost of custodial salaries	2000-2999: Classified Personnel Salaries 5.5 Cost of custodial salaries
Amount	\$13,374	\$46,646	\$52,204
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 5.5 a) Cost of custodial benefits	3000-3999: Employee Benefits 5.5 Cost of custodial benefits	3000-3999: Employee Benefits 5.5 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		
Source	Base		
Budget Reference	3000-3999: Employee Benefits 5.5 b) Cost of Groundskeeper benefits		

Amount	\$13,336		
Source	Base		
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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5.6 The charter will have 100% fully credentialed teachers.

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

Unchanged Action

2018-19 Actions/Services

5.6 The charter will have 100% fully credentialed teachers.

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

Unchanged Action

2019-20 Actions/Services

5.6 Recruit and retain 100% fully qualified and credentialed teachers and support staff by providing a competitive salary and benefits package.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,159,878	\$1,137,048	\$779,225
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries	1000-1999: Certificated Personnel Salaries 5.6 Cost of teacher salaries
Amount	\$498,588	\$433,289	\$305,773
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 5.6 Cost of teacher benefits	3000-3999: Employee Benefits 5.6 Cost of teacher benefits	3000-3999: Employee Benefits 5.6 Cost of teacher benefits

Action 7

All	
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$890,224

Percentage to Increase or Improve Services

26.03%

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 2019-20 school year, these funds will be principally directed to pay for supports for English learners, low-income youth, and foster youth. The Charter School will maintain and enhance staffing, including full-time ELD teacher, ELD assistant, P.E. teacher, full time reading teacher, counselor, bilingual community liaison, instructional aides, a part-time Curriculum Coordinator, reduced class sizes, and a tech assistant. These actions have been effective for our district, and prior experience showing increased 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 Supplemental and Concentration Grant Funds.

Additionally, the District will provide before and after school opportunities for students to have access to both LEXIA and IXL Math labs - providing students with targeted Reading and Math support, and teachers with data to inform classroom supports.

The Charter School will also provide advanced training for all teachers in Dedicated and Integrated ELD. This training will be tied directly to our Benchmark Advance ELA curriculum. EL students at the Beginning and Early Intermediate 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 designated to help teachers implement the newly adopted math curriculum, 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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$922,231

27.18%

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 2018-19 school year, these funds will be principally directed to pay for supports for English learners, low-income youth, and foster youth. The Charter School will maintain and enhance staffing, including full-time ELD teachers, full-time ELD assistants, P.E. teacher, full time reading teachers, counselors, bilingual community liaisons, instructional aides, a part-time Curriculum Coordinator, reduced class sizes, and a tech assistant. These actions have been effective for our district, and prior experience showing increased 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 Supplemental and Concentration Grant Funds.

Additionally, the Charter School will provide before and after school opportunities for students to have access to both LEXIA and IXL Math labs - providing students with targeted Reading and Math support, and teachers with data to inform classroom supports. The District will also adopt and implement a new Math Curriculum. My Math was selected by the District's Curriculum Committee because of its accessibility to English Language Learners and the integrated intervention lessons. EL students at the Beginning and Early Intermediate levels also receive additional pull-out ELD instruction by the ELD teachers and ELD instructional assistants, targeted to

their specific language learning needs. A new research-based ELD curriculum, English 3D, has been purchased to be used in these pull-out sessions with students in grades 4 up.

This funding will also provide professional development designated to help teachers implement the newly adopted math curriculum, with a focus on closing the achievement gap between our unduplicated students and our other students (Goal 1.2).

As budgeted, the District will spend more on services for EL, low income, and foster youth than it will receive in Supplemental/Concentration grant dollars.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,004,873

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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,741,705.18	2,777,463.34	3,086,878.00	2,741,705.18	2,302,644.00	8,131,227.18
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,695,699.00	0.00	1,891,622.00	1,694,708.00	1,211,254.00	4,797,584.00
Concentration	0.00	1,046,644.18	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	21,058.00	21,058.00
LCFF Base	0.00	1,730,819.16	3,000.00	0.00	0.00	3,000.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	46,226.00	46,226.00
Lottery	0.00	0.00	3,000.00	991.00	695.00	4,686.00
Special Education	0.00	0.00	51,390.00	0.00	0.00	51,390.00
Supplemental and Concentration	1,046,006.18	0.00	1,135,866.00	1,046,006.18	929,827.00	3,111,699.18
Title I	0.00	0.00	0.00	0.00	93,584.00	93,584.00
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 Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,741,705.17	2,777,463.33	3,086,878.00	2,741,705.17	2,302,644.00	8,131,227.17
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	14,927.00	0.00	27,691.00	14,927.00	15,921.00	58,539.00
1000-1999: Certificated Personnel Salaries	1,764,312.55	1,779,239.55	1,774,540.00	1,764,312.55	1,177,974.00	4,716,826.55
2000-2999: Classified Personnel Salaries	139,458.00	139,458.00	300,646.00	139,458.00	363,480.00	803,584.00
3000-3999: Employee Benefits	768,192.62	768,192.62	833,771.00	768,192.62	698,447.00	2,300,410.62
4000-4999: Books And Supplies	17,755.00	53,013.16	105,569.00	17,755.00	33,182.00	156,506.00
5000-5999: Services And Other Operating Expenditures	14,560.00	14,560.00	2,500.00	14,560.00	5,000.00	22,060.00
5800: Professional/Consulting Services And Operating Expenditures	22,500.00	23,000.00	42,161.00	22,500.00	8,640.00	73,301.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,741,705.17	2,777,463.33	3,086,878.00	2,741,705.17	2,302,644.00	8,131,227.17
		0.00	0.00	0.00	0.00	0.00	0.00
	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
0000: Unrestricted	LCFF 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	14,927.00	0.00	27,691.00	14,927.00	15,921.00	58,539.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,141,368.00	0.00	1,161,078.00	1,141,368.00	783,545.00	3,085,991.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	637,871.55	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	1,141,368.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	34,437.00	0.00	0.00	34,437.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	622,944.55	0.00	579,025.00	622,944.55	394,429.00	1,596,398.55
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	69,138.00	0.00	107,498.00	69,138.00	68,126.00	244,762.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	70,320.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	11,985.00	11,985.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	69,138.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	23,295.00	23,295.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	70,320.00	0.00	193,148.00	70,320.00	196,258.00	459,726.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	63,816.00	63,816.00
3000-3999: Employee Benefits	Base	480,786.00	0.00	522,556.00	480,786.00	358,846.00	1,362,188.00
3000-3999: Employee Benefits	Concentration	0.00	287,406.62	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	0.00	0.00	9,073.00	9,073.00
3000-3999: Employee Benefits	LCFF Base	0.00	480,786.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	14,291.00	14,291.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	16,953.00	0.00	0.00	16,953.00
3000-3999: Employee Benefits	Supplemental and Concentration	287,406.62	0.00	294,262.00	287,406.62	286,469.00	868,137.62
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	29,768.00	29,768.00
4000-4999: Books And Supplies	Base	4,407.00	0.00	87,154.00	3,416.00	737.00	91,307.00
4000-4999: Books And Supplies	Concentration	0.00	13,486.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	39,527.16	3,000.00	0.00	0.00	3,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	3,000.00	991.00	695.00	4,686.00
4000-4999: Books And Supplies	Supplemental and Concentration	13,348.00	0.00	12,415.00	13,348.00	31,750.00	57,513.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	14,560.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	14,560.00	0.00	2,500.00	14,560.00	5,000.00	22,060.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	13,336.00	0.00	0.00	13,336.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	23,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	8,640.00	8,640.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	22,500.00	0.00	26,825.00	22,500.00	0.00	49,325.00
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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	427,667.00	428,166.16	302,109.00	427,667.00	272,569.00	1,002,345.00
Goal 2	393,768.18	394,268.18	744,340.00	393,768.18	593,619.00	1,731,727.18
Goal 3	31,244.00	31,244.00	69,656.00	31,244.00	32,594.00	133,494.00
Goal 4	3,416.00	38,175.00	96,163.00	3,416.00	737.00	100,316.00
Goal 5	1,885,610.00	1,885,610.00	1,874,610.00	1,885,610.00	1,403,125.00	5,163,345.00
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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					