

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

University Preparation Charter School at CSU Channel Islands

Contact Name and
Title

Charmon Evans

Email and
Phone

cevens@pvcsd.k12.ca.us

805-482-4608

2017-20 Plan Summary



University Preparation Charter School
At CSU Channel Islands

A PreK-8
Charter School

Background

For more than three decades, Ventura County residents envisioned a public four-year university to serve the region. Within the past fourteen years, this vision has become a reality. In December 1998, the California State University Board of Trustees approved conveyance of the Camarillo State Hospital site to California State University Channel Islands (CSUCI) with the objective to establish a comprehensive university in Ventura County. In fall 2002 California State University Channel Islands opened its doors. In August 1999, a Steering Committee of approximately forty county-wide educators, community members, and CSU representatives convened to articulate this vision of a "lighthouse" school, formed subcommittees and assembled the beginning components of a school plan. The vision was ratified and served as the guiding document for development of the school. It is this vision which rallied the community in the discussion of the University Preparation School at CSU Channel Islands.

The UPS petition, which was originally approved by the Pleasant Valley School District on October 11, 2001, was then renewed in 2007. The University Charter Middle School at CSU Channel Islands (UCMS) petition was approved by the Pleasant Valley School District in 2006 and then renewed in 2011. In the fall of 2015 we engaged in the charter renewal cycle pursuing the marriage of our two charter schools, UPS and UCMS, into one K-8 school. As we embarked on the process of charter renewal we took the time to reflect on the original vision, our current realities, and future goals. With much credit to the high level of expertise and professionalism of the UPS and UCMS faculty, the school program is thriving and is gaining recognition as a premier professional development school. We have closed UCMS as of June 30, 2016. As of July 1, 2016 University Preparation School will become a K-8 school and is now known as University Preparation Charter School at CSU Channel Islands.

UPCS functions under the governance structure and direction of the University Preparation School at CSU Channel Islands Board of Directors. The 501c3, non-profit public benefit corporation will maintain the name University Preparation School at CSU Channel Islands. The Board of Directors, UPCS faculty and staff, UPCS community members, and CSUCI faculty are partners in the implementation of the University Preparation Charter School at CSUCI. The UPS Board of Directors is the governing body with the responsibility for establishing policy and overseeing ongoing evaluation as set forth in the charter legislation and the UPCS charter petition regarding personnel, instructional program, budget, student welfare, transportation, dispute resolution, facility oversight, public relations, and community outreach.

Mission Statement

University Preparation Charter School at CSU Channel Islands is a collaborative community of innovative learners who seek out challenges and persevere toward individual and shared goals. We provide multiple opportunities for students to thrive in a diverse and compassionate learning environment.

Guiding Principles

The Students...

create a positive community environment by exhibiting ownership of their education through self-discipline and high expectations.

The Curriculum...

is standards-based, fosters critical thinking skills, and utilizes best educational practices. It includes instruction in the core subjects (Language Arts, Math, Science, Social Studies) as well as in Spanish, technology, and the arts.

The Professional Community...

is dedicated to participating in on-going professional development that includes leadership capacity building, school-wide collaboration and articulation, communication of "best practices", and team building experiences.

The Cooperating Community...

flourishes as a result of collaboration with CSUCI faculty and students, and because of strong relationships with involved and informed parents, with area districts, and with businesses that support the educational program.

Who are we

UPCS is dedicated to serving a diverse community and to that end the school works to attract a wide variety of people from varying cultural backgrounds, languages, and socio economic levels. We believe in the importance of children from all kinds of backgrounds learning and growing together and benefiting from and understanding each other. The school has two strands: Dual Immersion 50/50 Spanish/English and Language Enrichment where children get 1 to 1.5 hours of Spanish a week as an enrichment. UPCS is dedicated to educating the whole child and offers all children a well-rounded education that includes music, art, engineering, technology, and theater arts. Students loop with teachers in K-5 for two years fostering close relationships between school and home.

Demographics:

Ethnicity

Total	African American	American Indian or Alaska Native	Asian	Filipino	Hispanic or Latino	Pacific Islander	White
761	2.90%	0.90%	1.60%	2.60%	71.90%	0.70%	17.50%

Student Poverty – Free or Reduced Lunch

Total Number of Students	Percent of Total Population
407	53.5%

English Language Acquisition Status

Grade	Total	English Only (EO)	Initial Fluent English Proficient (IFEP)	English Learner (EL)	Reclassified Fluent English Proficient (RFEP)
KN	83	72.30%	4.80%	21.70%	1.20%
1	81	65.40%	1.20%	33.30%	0.00%
2	88	68.20%	0.00%	27.30%	4.50%
3	79	63.30%	2.50%	26.60%	7.60%
4	80	62.50%	1.30%	28.80%	7.50%
5	86	67.40%	2.30%	19.80%	10.50%
6	88	64.80%	4.50%	11.40%	19.30%
7	88	72.70%	2.30%	9.10%	15.90%
8	88	71.60%	3.40%	5.70%	19.30%

Accountability:

Five-by-Five Placement Reports for State Indicator: Priority 4, Student Achievement, Academic

English Language Arts (Grade 3-8) Indicator

LEVEL	Declined Significantly by more than 15 points	Declined by 1 to 15 points	Maintained Declined by less than 1 point or increased by less than 7 points	Increased by 7 to less than 20 points	Increased Significantly by 20 points or more
Very High 45 or more points above	Yellow (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 10 points above to less than 45 points above	Orange (None)	Yellow (None)	Green White	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Orange (None)	Orange (None)	Yellow (None)	Green (None)	Green (None)
Low More than 5 points below to 70 points below	Red (None)	Orange English Learners	Yellow All Students (School Placement) Socioeconomically Disadvantaged Hispanic or Latino	Yellow (None)	Yellow (None)
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)

Mathematics (Grades 3-8) Indicator

LEVEL	Declined Significantly by more than 10 points	Declined by 1 to 10 points	Maintained Declined by less than 1 point or increased by less than 5 points	Increased by 5 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above	Yellow (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 5 points below to less than 35 points above	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium More than 5 points below to 25 points below	Orange White	Orange (None)	Yellow (None)	Green (None)	Green (None)
Low More than 25 points below to 95 points below	Red English Learners	Orange All Students (School Placement) Socioeconomically Disadvantaged Hispanic or Latino	Yellow (None)	Yellow (None)	Yellow (None)
Very Low More than 95 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)

Five-by-Five Placement Reports for State Indicator: Priority 4, Student Achievement, English Learner

English Learner Progress Indicator

LEVEL	Declined Significantly by greater than 10.0%	Declined by 1.5% to 10.0%	Maintained Declined or Increased by less than 1.5%	Increased by 1.5% to less than 10.0%	Increased Significantly by 10.0% or greater
Very High 85.0% or greater	Yellow (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 75.0% to less than 85.0%	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium 67.0% to less than 75.0%	Orange (None)	Orange English Learners	Yellow (None)	Green (None)	Green (None)
Low 60.0% to less than 67.0%	Red (None)	Orange (None)	Orange (None)	Yellow (None)	Yellow (None)
Very Low less than 60.0%	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)

Five-by-Five Placement Reports for State Indicator: Priority 6, School Climate, Suspension Rate

Suspension Indicator

LEVEL	Increased Significantly by greater than 2.0%	Increased by 0.3% to 2.0%	Maintained Declined or increased by less than 0.3%	Declined by 0.3% to less than 1.0%	Declined Significantly by 1.0% or greater
Very Low 0.5% or less	Gray (N/A)	Green (None)	Blue (None)	Blue All Students (School Placement) English Learners	Blue Students with Disabilities Hispanic or Latino White
Low greater than 0.5% to 1.0%	Gray (N/A)	Yellow (None)	Green (None)	Green Socioeconomically Disadvantaged	Blue (None)
Medium greater than 1.0% to 3.0%	Orange (None)	Orange (None)	Yellow (None)	Green (None)	Green (None)
High greater than 3.0% to 6.0%	Red (None)	Orange (None)	Orange (None)	Yellow (None)	Yellow (None)
Very High greater than 6.0%	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)

LCAP HIGHLIGHTS

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

The UPCS administration, staff, and community of stakeholders considered many factors while developing the LCAP for the 2017-2018 school year. In looking at our population, summative and formative data, and the state indicators for academic achievement, English Learners, and Suspension Rates, we have identified actions and services that will support all our students and help to close achievement and opportunity gaps for our target population of English Learners and Low Socio-Economic students as well as all students who are struggling in core academic areas. These programs include targeted intervention, summer school, access to materials and equipment to level opportunity and achievement gaps. A fulltime school counselor provides support for students and teachers in behavioral and social emotional needs. There will be a concerted effort to revamp the incentive programs for attendance/tardies. Support from the TOSAs to teachers for targeting interventions and monitoring student progress and supporting teachers in areas of challenge.

REVIEW OF PERFORMANCE

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

In the area of English Language Arts the white subgroup was rated green.

In looking at the our preliminary SBAC data for 16-17 it looks like we made an average of a 12% increase in grades 3-8 for English Language Arts and an average of a 2% increase for Math.

The Suspension Indicator showed that overall we were in Blue except the Socioeconomically Disadvantaged group which was Green. These statistics were only for grades K-5 last year and this will be a challenge area for us this year as a K-8.

GREATEST PROGRESS

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

GREATEST NEEDS

In the area of Mathematics the overall rating was orange, as was the Socioeconomically Disadvantaged, White, and Hispanic/Latino. The English Learners were rated in the red.

In the area of English Language Arts the English learners were rated orange and the overall rating was yellow as was the Socioeconomically Disadvantaged and Hispanic/Latino. We hope to see more increase in the 17-18 year with the adoption of a new CCSS aligned ELA/ELD curriculum.

In looking at the our preliminary SBAC data for 17-18 it looks like we made an average of a 12% increase in grades 3-8 for English Language Arts and an average of a 2% increase for Math.

The English Learner Progress Indicator was orange. With the adoption of a new ELA/ELD program in the elementary grades we hope to see a consistent rise for the 17-18 school year.

While our Suspension Indicator was not bad for the 15-16 year, we know that this will show a decrease in the coming year based on the 16-17 data. We also saw a rise in office referrals in 16-17. Staff is participating in further PBIS training and is establishing a Foundations Team to look at student behaviors and school wide expectations. This training a commitment to the process will help everyone to be on the same page and implementation will be consistent.

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

PERFORMANCE GAPS

There were no student groups that performed two or more performance levels below the “all student” performance.

With that said, we still see some gaps in performance that we want to address. White students outperform all other subgroups in ELA and Math. English Learners are one level behind “all students” in both math and ELA. Throughout the LCAP you will see programs, actions, and services that are specifically designed to help with this gap.

INCREASED OR IMPROVED SERVICES

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

Supplemental and Concentration LCFF funds are allocated LEA wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner populations to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups. The following increased actions and services are planned for 2017/2018. Funds will be used to increase:

- Summer School to reduce the summer slump and provide additional intervention
- Increased Before, during, and after school interventions
- Increased services to support Positive Behavior Intervention Supports and Social Emotional supports
- Additional Instructional technology and materials to support student achievement and access to technology

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$6,649,959.00

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

\$1,057,261.15

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

General Fund Budget Expenditures include costs associated with running the school, including but not limited to: classrooms, teacher salaries, support staff salaries, administrator salaries, staff benefits, student materials and supplies, operational systems, facilities expenditures, maintenance, and other costs.

\$6,104,015.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Goal 1

Student achievement will increase in the core academic areas

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 5% of students who performed below grade level on key local benchmark and/or end of unit assessments in 15-16 will show increased improvement toward grade level standard in the 16-17 school year.

ACTUAL

- Yes

Winter 15-15 to Winter 16-17 Growth Analysis			
16-17 Grade Level	# of Students Below ELA Benchmark	% of Students with Increased ELA Scores	% of Students Improving to Grade Level
First Grade	37	100%	11%
Second Grade	36	97%	14%
Third Grade	44	75%	3%
Fourth Grade	40	88%	3%
Fifth Grade	37	97%	19%
Sixth Grade	31	65%	19%
Seventh Grade	41	71%	15%
Eighth Grade	44	61%	23%
16-17 Grade Level	# of Students Below Math Benchmark	% of Students with Increased Math Scores	% of Students Improving to Grade Level
First Grade	30	100%	7%
Second Grade	31	100%	10%
Third Grade	40	93%	5%

2. 3% of students performing in the Standard Not Met and the Standard Nearly Met will improve by one level on the CAASPP for the 16-17 school year.
3. 100% of all K-8 grades classrooms will maintain 1:1 devices
4. 100% of classroom teachers will maintain student data on all key local assessments in ELA and Math in the EADMS data base. (beginning, middle, and end of year)
5. Maintain that 100% students in grades K-8 will continue to take a computerized beginning, middle, and end of year CCSS aligned assessment.
6. Increase by 1% the number of students showing progress on the CELDT. This school year 49% of students showed an increase of at least 1 full level.
7. Technology infrastructure will be updated to facilitate 1:1 technology use and bandwidth.

Fourth Grade	39	90%	10%
Fifth Grade	49	92%	20%
Sixth Grade	45	87%	18%
Seventh Grade	41	88%	17%
Eighth Grade	44	64%	14%

2. No data yet
3. Yes, we have maintained a 1:1 environment across the school.
4. No, overall. Yes, for ELA at the elementary school. The current math program at both schools isn't compatible with EADMS. The middle school was able to included some key assessments in ELA.
5. Yes, students took the NWEA 3 times over the school year
6. No, the 15/16 rate was miscalculated and should have been 43.81% and the 15/16 rate is 44.35%. An increase of .54%.

2015-2016 Level	Positive Mvmt
Beg	4
Early Int	18
Int	25
Early Adv	4
Adv	N/A
N	51
%	44.35

7. Yes, the bandwidth infrastructure was upgraded at both campuses

ACTIONS / SERVICES

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

Action	1	<p>PLANNED During, after, and/or before school targeted intervention and homework help for students with academic deficits in core academic areas. Services will principally serve students in subgroups LI, EL, FY, RFEF and homeless.</p>	<p>ACTUAL During, after and before school intervention and homework help were offered at both the elementary site and middle school site. Students were identified by teachers and placed in targeted intervention groups with pre and post assessments.</p>
Actions/Services		<p>BUDGETED \$156,000 Certificated Salaries Certificated Benefits LCFF Title I Title III Supplemental and Concentration</p>	<p>ESTIMATED ACTUAL \$135,000 Certificated Salaries Certificated Benefits LCFF Title I Title II Title III Supplemental Concentration</p>
Expenditures			

Action	2	<p>PLANNED Maintain Achieve 3000 license used in grades 2-8 to increase student experience with informational text.</p>	<p>ACTUAL The Achieve 3000 license was maintained and it was used in grades 2-8. This provided students more access to informational texts.</p>
Actions/Services			

Expenditures

BUDGETED
\$20,000
Student Materials
LCFF
Supplemental and Concentration

ESTIMATED ACTUAL
\$18,975
Student Materials
LCFF
Supplemental Concentration

Action

3

Actions/Services

PLANNED
Provide continued support with implementation of new CCSS math curriculum. Provide planning days, materials, and training as necessary to teachers.

ACTUAL
Teachers received supplemental tools to assist with the implementation of CCSS math programs.

Expenditures

BUDGETED
\$5,000
Non- instructional Consultants
Certificated Salaries
LCFF

ESTIMATED ACTUAL
\$4,000
Student Materials
Travel and Conference
Non-Instructional Consultants
LCFF

Action

4

Actions/Services

PLANNED
Summer school targeted for LI, EL, and FY as well as low achieving students. Principally targeting students

ACTUAL
A summer school program was offered to students primarily in the LI, EL, and FY groups.

Expenditures

in subgroups LI, EL, FY, and RFEP.

BUDGETED

\$46,000

Certificated Salaries

Classified Salaries

Student Materials

LCFF

Supplemental and Concentration

ESTIMATED ACTUAL

\$46,000

Certificated Salaries/Benefits

Classified Salaries/Benefits

Student Materials

LCFF

Supplemental/Concentration

Action

5

Actions/Services

PLANNED

Teachers will receive professional development and materials to support ELD/ELA instruction.

ACTUAL

A new ELA/ELD program was purchased for the elementary school.
Teachers attended training in ELD strategies.

Expenditures

BUDGETED

\$30,000

Books and Materials

Student Materials

Non- Instructional Consultants

LCFF

Supplemental and concentration

ESTIMATED ACTUAL

\$272,017

Books and Materials

Student Materials

Non- Instructional Consultants

LCFF

Supplemental and concentration

Action

6

Actions/Services

PLANNED

Teachers will be given summer planning time to continue work on CCSS aligned curriculum and lesson plan design.

ACTUAL

Teachers were given a stipend to meet for up to 5 days over the summer and plan.

Expenditures

BUDGETED

\$16,800

Certificated Salaries

LCFF

ESTIMATED ACTUAL

\$13,400

Certificated Salaries

LCFF

Action

7

Actions/Services

PLANNED

Maintain EADMS for student data collection. Provide teachers with continued training and support.

ACTUAL

EADMS was used at the elementary school to record local assessments for beg, mid, and end of year. All state assessments were also entered into EADMS.

Expenditures

BUDGETED

\$4,800

Student Materials

LCFF

ESTIMATED ACTUAL

\$4,374

Student Materials

LCFF

Action

8

Actions/Services

PLANNED
 1:1 Devices K-8
 Maintain in grades 2-8 Google Chromes or Laptops (replace/repair)
 Maintain laptops in computer Lab
 Maintain I-Pad minis for K-1 classes (replace/repair) Maintain teacher laptops and I-pads

ACTUAL
 1:1 devices were maintained for all students K-8 as well as for staff. Laptops in grades 4-5 were replaced with Chrome Books

Expenditures

BUDGETED
 \$4,000
 Non Capital Equipment
 LCFF
 Supplemental and Concentration

ESTIMATED ACTUAL
 \$58,539
 Non-Capital Equipment
 LCFF
 Supplemental Concentration

Action

9

Actions/Services

PLANNED
 Keyboarding program

ACTUAL
 We used two different keyboarding programs. One was for K-5 and the other for the middle grades.

Expenditures

BUDGETED
 \$2,500
 Student Materials
 LCFF

ESTIMATED ACTUAL
 \$3,226
 Student Materials
 LCFF

Action

10

Actions/Services

PLANNED
 Maintain intensive intervention program for ELA in grades 4-8. These will be principally used for students in subgroups LI, EL, FY, RFEP, and homeless.

ACTUAL
 Intensive intervention was offered to 4-8 grade students.

Expenditures

BUDGETED
 \$6,000
 Student Materials
 LCFF
 Supplemental and Concentration

ESTIMATED ACTUAL
 \$6,000
 Student Materials
 LCFF
 Supplemental/Concentration

Action

11

Actions/Services

PLANNED
 Purchase CCSS aligned ELA materials for 6-8 grade.

ACTUAL
 Books were purchased for classrooms and leveled libraries in grades K-8

Expenditures

BUDGETED
 \$5,000
 Student Materials
 Instructional Materials
 LCFF

ESTIMATED ACTUAL
 \$4,472.37
 Books and Supplies
 Instructional Materials
 LCFF

Action

12

Actions/Services

PLANNED	ACTUAL
Maintain StemScopes Curriculum for Science	StemScopes curriculum was maintained an NGSS aligned curriculum

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$3,800	\$3,822.75
Student Materials	Student Materials
LCFF	LCFF

Action

13

Actions/Services

PLANNED	ACTUAL
Purchase and implement ALEKS math for 4-8 grade be used as a supplemental tool and to provide differentiation opportunities.	Aleks was purchased for grades 3-8.

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$10,000	\$21,242
Student Materials	Student Materials
LCFF	LCFF

Action

14

Actions/Services

PLANNED Teachers will receive training in writer's workshop.	ACTUAL We were only able to get a few teachers into the workshop this last summer.
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Expenditures

BUDGETED \$20,000 Travel and Conference LCFF Educator Effectiveness	ESTIMATED ACTUAL \$3,921.60 Travel and Conference LCFF Educator Effectiveness
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Action

15

Actions/Services

PLANNED Maintain web-based Success Maker for K-1 to be used as a classroom center to supplement instruction and provide guided practice and instructional tool and for 2nd grade to be used for intervention. (40 perpetual licenses) Principally for EL, LI, FY, RFEP, and homeless students	ACTUAL Success Maker was purchased
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Expenditures

BUDGETED \$10,600 Student Materials LCFF Supplemental and Concentration	ESTIMATED ACTUAL \$7,400 Student Materials LCFF Supplemental/Concentration
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Action

16

Actions/Services

PLANNED 2 Teachers will be on Special Assignment and a portion of the job will be to support intervention programs and data collection to monitor student progress, principally for EL, LI, FY, RFEP, and homeless students.	ACTUAL 2 teachers were retained as teachers on special assignment to support intervention programs, data collection and to monitor student progress.
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Expenditures

BUDGETED \$71,000 Certificated Salaries Certificated Benefits LCFF Supplemental and Concentration	ESTIMATED ACTUAL \$71,000 Certificated Salaries/Benefits LCFF Supplemental/Concentration
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Action

17

Actions/Services

PLANNED 2 Teacher will be on Special Assignment and a portion of their job will be to support and coach teachers in the further refinement of CCSS and NGSS implementation including development and implementation of assessments as needed.	ACTUAL 2 teachers were retained on special assignment to support and coach teachers in CCSS and NGSS implementation.
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Expenditures

BUDGETED \$50,000 Certificated Salaries Certificated Benefits LCFF	ESTIMATED ACTUAL \$50,000 Certificated Salaries/Benefits LCFF
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Action

18

Actions/Services

PLANNED

Maintain NWEA testing 3 times a year. Teachers will receive further training and support to disaggregate NWEA data.

ACTUAL

NWEA was maintained and all students took the assessments three times over the school year.

Expenditures

BUDGETED

\$18,000

Student Materials
Non Instructional Consultants
LCFF

ESTIMATED ACTUAL

\$8,525
Student Materials
LCFF

Action

19

Actions/Services

PLANNED

Maintain Instructional Aide time for K-1 classrooms provide additional 1:1 and small group instruction. Services will principally be targeting students in subgroup LI, EL, FY, RFEP, and homeless.

ACTUAL

The additional aide time was maintained for all K-1 classrooms.

Expenditures

BUDGETED

\$40,000
Certificated and/or Classified Salaries
Certificated and/or Classified Benefits
LCFF
Supplemental and Concentration

ESTIMATED ACTUAL

\$35,000
Classified Salary/Benefits
LCFF
Supplemental/Concentration

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Action

20

Actions/Services

PLANNED Increase books available to students in both the school's physical library and the school's digital library.	ACTUAL Purchased books for physical library, classroom libraries, and virtual library.
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Expenditures

BUDGETED \$10,000 Books and Materials Reference Materials LCFF Supplemental and Concentration	ESTIMATED ACTUAL \$13,050 Books and Materials Reference Materials Instructional Materials Student Materials LCFF Supplmental/Concentration
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Action

21

Actions/Services

PLANNED Purchase, Train, and Implement a new CCSS aligned math program for grades 6-8.	ACTUAL CMP3 curriculum was purchased for grades 6-8. Teachers received training.
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Expenditures

BUDGETED \$44,000 Student Materials	ESTIMATED ACTUAL \$28,000 Student Materials
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Instructional Materials LCFF	Instructional Materials LCFF
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Action **22**

Actions/Services	PLANNED Staff allocation will be increased to technology support staff to facilitate effective use and maintenance of the technology resources on site and facilitate makerspace activities.	ACTUAL Staff to support technology in the classrooms and makerspace was hired.
	BUDGETED \$21,250 Classified Salaries Classified Benefits LCFF	ESTIMATED ACTUAL \$22,000 Classified Salaries/Benefits LCFF
Expenditures		

Action **23**

Actions/Services	PLANNED Maintain Reading A-Z and Raz kids for grades K-3.	ACTUAL Reading A-Z and Raz kids for grades K-3 was purchased.
	BUDGETED \$1,925 Student Materials	ESTIMATED ACTUAL \$2,039.40 Student Materials
Expenditures		

Instructional Materials
LCFF

Instructional Materials
LCFF

Action

24

Actions/Services

PLANNED
Web based foundational skills program for grades K-5.
In grades 2-5 the services will principally serve students in subgroups LI, EL, FY, RFEP and homeless.

ACTUAL
Purchased Smarty Ants site license

Expenditures

BUDGETED
\$3,000
Student Materials
LCFF
Supplemental and Concentration

ESTIMATED ACTUAL
\$2,790
Student Materials
LCFF
Supplemental Concentration

Action

25

Actions/Services

PLANNED
A push in math teacher will be hired to work in classes with classes that have more than 1 grade level during math instruction.

ACTUAL
A push-in math teacher was hired to work in classrooms that have more than 1 grade level during math time.

Expenditures

BUDGETED
\$75,000

ESTIMATED ACTUAL
\$70,000

Certificated Salaries	Certificated Salaries/Benefits
Certificated Benefits	LCFF
LCFF	

Action

26

Actions/Services

PLANNED Both school sites will have a complete upgrade to the technology infrastructure to withstand a 1:1 environment with sufficient bandwidth and access points. The district is dividing the costs over five years.	ACTUAL Both sites were upgraded in the summer of 2016.
--	--

Expenditures

BUDGETED \$26,380 Services and other operating expenditures LCFF	ESTIMATED ACTUAL \$26,380 Services and other operating expenditures LCFF
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ANALYSIS

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

Intervention services were consistently provided to students in K-8 that were working below grade level standards. Classroom teachers worked with intervention teacher to target students and move them in and out of interventions as necessary. Students were given access to and training in the use of technology. Teachers tracked student’s progress toward goals and used a variety of tools to monitor progress. Teachers spent time collaborating about curriculum, student progress, and challenges. Teacher’s had access to a wide variety of tools to implement in the classroom.

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

NWEA data showed that overall students showed progress toward grade level standards between the 15-16 school year and the 16-17 school year. The data indicated that 81% of the students who performed below grade level benchmark in English Language Arts in 15-16 demonstrated increased scores in 16-17 and 89% demonstrated increased scores in math from 15-16 to 16-17. An average of 13% of the students who performed below grade level in 15-16 were able to meet grade level standards in English Language arts and Math in 16-17. (see chart in the metric area for goal 1). English Learners grew but we didn’t quite make the goal of a 1% increase in English Language Proficiency growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In action/service 5, a full ELA/ELD curriculum was purchased for and 8 year adoption which increase expenditures by \$242,000. The decision was made to replace all laptops for fourth and fifth grade students to Chrome Book computers. This increase action/service 8 by about \$50,000. Action/service 13 showed a \$10,000 increase because it was decided that we would purchase ALEKS licenses for grade 3 students. Action/service 14 was \$16,000 under budget because only a few teachers were able to attend the Writer’s Workshop training this last summer. Action/service 18 came in \$10,000 under budget because of a data entry error on the 16-17 LCAP. Action/service 21 came in about \$16,000 under budget because of decreased cost of materials for the middle school math program.

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

There were no significant changes to this goal. We will be looking at how to modify the metric regarding EADMS student data base. It needs to align better with our current curriculum.

Goal	Maintain/increase student engagement.
-------------	---------------------------------------

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain attendance rates of at least 96.50
2. Reduce percentage of tardies by 5%.
3. Reduce office referrals by 5%.
4. Reduce suspension rates by 25%.
5. Reduce chronic absenteeism by 10%. There were 18 families at UPS this year that received letters regarding chronic absenteeism.
6. A new school-wide baseline will be created for student survey regarding school connectedness, bullying, etc. Climate survey results will indicate a .5% decrease in incidents of a child feeling bullied. In 15-16 90.73% of student combined, UPS and UCMS, indicated that they never or rarely are a victim of bullying.

ACTUAL

1. No, our attendance came in at 96.46%
2. No, did not meet. We had 17% more tardies. We pushed teachers to be sure they marked all tardies. This may account for the increase in tardies recorded.
3. No, did not meet. We had 15% more office referrals.
4. No, did not meet. We had 15 unduplicated suspensions. Our suspension rate is 2%.
5. No, did not meet. We had 33 unduplicated students who were chronic absentees. Our rate of chronic absentees is 4%.
6. Yes, the question was changed slightly by the SSC. The question is about feeling safe at school. 97.8% feel safe.

Action

1

Actions/Services

PLANNED

Maintain enhancements to specialist classes to include Lego robotics, coding, and minecraft. Additional Staff to reduce class size and provide more opportunities for students.

ACTUAL

Maintained the enhancements made to specialist program.

Expenditures

BUDGETED

\$18,500

Student Materials

Certificated and/or Classified Salaries

Certificated and/or Classified Benefits

LCFF

Supplemental and Concentration

ESTIMATED ACTUAL

\$17,000

Student Materials

Cert/Classified Salaries/Benefits

LCFF

Supplemental Concentration

Action

2

Actions/Services

PLANNED

Maintain a makerspace for students to participate in a recess.

ACTUAL

There was several makerspace sessions offered to students.

Expenditures

BUDGETED

\$5,000

Student Materials

LCFF

ESTIMATED ACTUAL

\$4,500

Student materials

LCFF

3

Action

Actions/Services	<p>PLANNED</p> <p>Continue to make improvements to the playgrounds to include more student choices, games, and activities. At the elementary site equipment for 2-5 grade playground will be added.</p>	<p>ACTUAL</p> <p>Put in swings at the elementary site and things for students to play with.</p>
Expenditures	<p>BUDGETED</p> <p>\$30,000</p> <p>Student Materials</p> <p>Capitalized Equipment</p> <p>LCFF</p>	<p>ESTIMATED ACTUAL</p> <p>\$29,330</p> <p>Student Materials</p> <p>Capitalized Equipment</p> <p>LCFF</p>

4

Action

Actions/Services	<p>PLANNED</p> <p>Maintain incentive program for encouraging good attendance.</p>	<p>ACTUAL</p> <p>Incentives were purchased as rewards for good attendance.</p>
Expenditures	<p>BUDGETED</p> <p>\$3,000</p> <p>Student Materials</p> <p>LCFF</p> <p>Supplemental/Concentration</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,082</p> <p>Student materials</p> <p>LCFF</p> <p>Suppl/Concentration</p>

5

Action

Actions/Services	<p>PLANNED</p> <p>Maintain and improve the academic/behavioral</p>	<p>ACTUAL</p> <p>A variety of incentives were purchased to support</p>
------------------	---	---

/social emotional recognition program used to increase student motivation and engagement.	recognition programs.
---	-----------------------

BUDGETED	ESTIMATED ACTUAL
\$3,000	\$1,701.14
Student Materials	Student Materials
LCFF	LCFF
Supplemental/C concentration	Supplemental Concentration

Expenditures

Action

6

Actions/Services

PLANNED	ACTUAL
Continue implementation of social emotional/behavioral supports to encourage and scaffold for student success.	Brought in a trainer for Positive Behavioral Intervention Support. Ended up hiring a trainer from the researchers.

BUDGETED	ESTIMATED ACTUAL
\$2,500	\$4,237.24 Safe and Civil
Non- Instructional Consultants	Non-Instructional Consultants
LCFF	LCFF
Supplemental and Concentration	Supplemental/Concentration

Expenditures

Action

7

Actions/Services

PLANNED
 A school counselor will be hired to support the social-emotional needs of students and provide individual and group counseling. The counselor will also be available for crisis intervention. Foster Youth will be evaluated on arrival and monitored for counseling services while at the school. Services will principally serve students in subgroups LI, EL, FY and RFEP

ACTUAL
 Hired a school counselor.

Expenditures

BUDGETED
 \$105,000
 Certificated Salaries
 Certificated Benefits
 LCFF
 Supplemental and Concentration

ESTIMATED ACTUAL
 \$104,000
 Certificated Salaries
 Certificated Benefits
 LCFF
 Supplemental/Concentration

Action

8

Actions/Services

PLANNED
 Provide bullying prevention education.

ACTUAL
 Brought the NED show for the elementary and Shred Hate for the middle school.

Expenditures

BUDGETED
 \$2,500
 Non Instructional Consultants

ESTIMATED ACTUAL
 \$3,932
 Non Instructional Consultants
 LCFF

LCFF
Supplemental and Concentration

Supplemental and Concentration

ANALYSIS

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

UPCS provided incentives to encourage attendance, academic achievement, and good citizenship. Teachers received training in PBIS. Students attended an assembly regarding anti-bullying. Improvements were made to the playground. A school counselor was hired and provided services to students in PreK-8.

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

We almost made our attendance goal for the year but our tardies were a struggle this year and the incentives didn't seem to bring about the same positive results as in prior years. The school will look at changes to our attendance incentive programs for next school year, we will also explore ways to communicate better with families whose children are in jeopardy of become chronically absent. Through our PBIS training we hope to improve in the 17-18 school year in regards to office referrals.
We are pleased that students feel safe at school and will continue to support positive behaviors and interactions between students and students and students and adults.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We underspent in two incentive areas (4 and 5) and overspent in in 6 due to brining in a trainer from Safe and Civil Schools and the bullying prevention assemblies came in over projected costs.

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

We did not make any changes to the actions, services, metrics or expected outcomes.

Goal 3

Increased collaborative partnerships with parents, community members, and outside service providers.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain parent positions on the board of directors.
2. A minimum of 5 themed parent education nights will be held: Science, Technology, Math, Writing, and Step Up Skill
3. Maintain parent attendance to English Learner Advisory Council meetings to an average of 6 to 8 parents per meeting.
4. Hold at least three Family Resource center activities either on or off campus. At minimum 1 of these activities will be facilitated/supported by an outside resource. (i.e. Behavioral Health, Ventura County Sheriff's Dept., Clinicas, etc)
5. Provide at least two 6 week sessions of English as a second language classes to parents.
6. Provide at least two 6 week session of Spanish as a second language classes to parents.

ACTUAL

1. Yes; Both parent positions have remained filled.
2. Yes - Parent Education Nights
 Technology – Sept. 15
 Math – Nov. 3
 Writing – March 9
 Step up – May 4
 Science – May 18
3. Yes – ELAC
4. Yes - Family Resource Activities
 Family Science Night – Jan 19
 Family Hike – May 20
 Health Faire – April 29
- 5.and 6. Yes

	Session 1	
	Spanish	English
09/13/16	6	13
09/20/16	9	14
09/27/16	10	12

10/04/16	10	12
10/25/16	11	8
11/01/16	9	9
11/08/16	10	7
11/15/16	10	9
Session 2		
	Spanish	English
01/10/17	7	11
01/17/17	10	13
01/24/17	9	13
01/31/17	9	12
02/07/17	10	13
02/14/17	10	11
02/28/17	11	11
03/07/17	9	11
Session 3		
	Spanish	English
03/21/17	8	12
03/28/17	8	12
04/18/17	8	10
04/25/17	9	10
05/02/17	10	10
05/09/17	9	10
05/16/17	9	9
05/23/17	9	10
05/30/17	9	10

7. Coffee Chat with the Directors at least 6 times during the school year.

7. Yes – Coffee with the Directors
 Sept. 23
 Oct. 28
 Dec. 9
 Jan. 13
 Feb. 17
 Mar 24
 May 26

Action

1

Actions/Services

PLANNED

Provide resources like childcare, food, and materials for ELAC meetings to encourage and support parent participation.

ACTUAL

The ELAC meetings were held right before the parent language classes so there was little need to purchase food, but extra childcare costs were incurred.

Expenditures

BUDGETED

\$500

Other Materials Classified Salaries/Benefit s

Non- instructional consultants

LCFF

Supplemental and Concentration

ESTIMATED ACTUAL

\$50

Other Materials

LCFF

Supplemental and Concentration

Action

2

Actions/Services

PLANNED

Provide language classes for English Learner parents so they are better able to support their dual immersion child at home.

This will include a number of Rosetta Stone licenses for parent use in English and a once a week course for 6-8 weeks. Include dinner and childcare.

ACTUAL

There were 3 six session courses held over the year.

Expenditures

BUDGETED

\$7,325

Certificated and Classified Salaries/Benefit s

Other Materials LCFF

ESTIMATED ACTUAL

\$6,532.12

Cert/Class Salaries and Benefits

Other Materials LCFF

Supplemental and Concentration	Suppl/Concentration
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Action

3

Actions/Services

<p>PLANNED</p> <p>Provide language classes for Spanish Learner parent so they are better able to support their dual immersion child at home. This will include a number of Rosetta Stone licenses for parent use in Spanish and a once a week course for 6-8 weeks. Include dinner and childcare.</p>	<p>ACTUAL</p> <p>There were 3 six session courses held over the year.</p>
--	--

Expenditures

<p>BUDGETED</p> <p>\$7,325</p> <p>Certificated and Classified Salaries/Benefits</p> <p>Other Materials LCFF</p>	<p>ESTIMATED ACTUAL</p> <p>\$7,216.12</p> <p>Cert/Class Salaries and Benefits</p> <p>Other Materials LCFF</p>
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Action

4

Actions/Services

<p>PLANNED</p> <p>Provide resources for family resource center and parent education. To include but not be limited to food, transportation, child care, and materials.</p>	<p>ACTUAL</p> <p>There were 8 events held. Parent Ed nights in Math, Science, Writing, Step Up, Technology and FRC events in Science, Family Hike, and Health Faire.</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
\$3,000	\$2,629.60
Certificated and Classified Salaries	Certificated and Classified Salaries
Student Materials	Student Materials
Other Materials LCFF	Non Instructional Consultants
Supplemental and Concentration	Other Materials
	Transportation
	LCFF
	Supplemental and Concentration

Action

5

Actions/Services

PLANNED	ACTUAL
Provide treats and materials/supplies for the Coffee and Chat with the Director" monthly meetings. Possibly guest speakers.	There were 7 Coffee with the Directors.

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$300	\$135
Other Materials	Other Materials
Non Instructional Consultants	LCFF
LCFF	

Action

6

Actions/Services

PLANNED
Parent Square subscription to facilitate home/school communication.

ACTUAL
Parent Square was purchased

Expenditures

BUDGETED
\$3,375
Other Materials LCFF

ESTIMATED ACTUAL
\$4,000
Other Materials LCFF

ANALYSIS

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

Activities in Goal 3 were centered on supporting families and connecting them with services. A variety of parent education classes were provided. The topics were selected based off of parent feedback in the climate survey. Parent involvement in the governance structures was a focus.

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

Attendance to parent education nights tends to be on an upward trend and parents appreciate the childcare and dinner we provide. Attendance at parent language classes is consistent and has created a solid network of parents. Coffee with the Director is regularly attended by parents, attendance averages between 9-21. Parent Square has been used

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 1 came in considerably under in cost because the ELAC meetings were held in conjunction with the dinner time for the parent language classes. Coffee with the Director came in under costs because the Director's baked instead of purchasing snacks.

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

No changes were made to this goal.

Goal 4

Recruit and retain fully credentialed, high quality teachers and high quality staff.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6
7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. All fulltime teachers and some staff will participate in self-selected professional development modules and certification programs.
2. All fulltime teachers will complete Google Level I certification.
3. 5% raise for all staff
4. Teachers in induction program and/or teachers who have area of need will be assigned a support provider to provide coaching and support.
5. UPCS will pay for teachers to complete induction program and/or complete required certifications.

ACTUAL

1. Yes teachers and staff participated in self-selected professional development.
2. No
3. Yes – all staff received a 5% increase
4. Yes – teachers were supported in induction
5. Yes – teachers were supported in certification

Action

1

Actions/Services

PLANNED

Maintain 2 Teachers on Special Assignment and a portion of the job will be to support and coach teachers in areas identified as areas of weakness or challenge. This includes, but is not limited to, help with CCSS/NGSS

ACTUAL

Two special projects coordinators were hired to support and coach teachers in areas identified as

		implementation strategies.	areas of weakness or challenge. This includes, but is not limited to, help with CCSS/NGSS implementation strategies
		BUDGETED \$71,250 Certificated Salaries/Benefits LCFF Supplemental and Concentration	ESTIMATED ACTUAL \$71,250 Certificated Salaries/Benefits LCFF Supplemental and Concentration
	Expenditures		
	Action	2	
	Actions/Services	PLANNED Pay for fulltime teachers to complete teacher induction program and/or complete tests/coursework to meet state requirements for job classification and compensate an induction program mentor.	ACTUAL Teachers were supported to complete teacher induction programs and certifications relevant to job description.
	Expenditures	BUDGETED \$12,000 Certificated Salaries/Benefits Travel and Conference LCFF	ESTIMATED ACTUAL \$16,396 Certificated Salaries/Benefits Travel and Conference LCFF
	Action	3	
	Actions/Services	PLANNED . Provide a 5% raise to all employees.	ACTUAL All staff received a 5% increase

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$200,000	\$173,454
Certificated Salaries/Benefits	Certificated Salaries/Benefits
Classified Salaries/Benefits	Classified Salaries/Benefits
LCFF	LCFF
Supplemental and Concentration	Supplemental and Concentration

Action

4

Actions/Services

PLANNED	ACTUAL
Teachers and staff will participate in various online training and certification programs as well as attend conferences primarily focused on technology integration, CCSS, and NGSS. Staff will receive incentives for the completion of certain trainings/certifications.	Teachers and staff participated in various online and certification programs as well as attended conferences with a focus on integrations of technology in CCSS and NGSS. Staff received incentives for completion of online training.

Expenditures

BUDGETED	ESTIMATED ACTUAL
\$18,000	\$5,500
Other Materials Non-Instructional Consultants	Other Materials Non-Instructional Consultants Travel and Conference
Travel and Conference	Educator Effectiveness
Educator Effectiveness	
LCFF	

ANALYSIS

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

Teachers and staff participated in self-selected professional development courses. In order to attract and retain high quality staff, we received a 5% raise across the board. New teachers received induction and were assigned a mentor.

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

The self-selected professional development was used well the first half of the year but it seemed to wane the second half of the year but it did provide an opportunity for teachers to grow in technology. Teachers were able to complete year 1 or year 2 of induction with strong mentorships to guide them. The two teachers on special assignment worked with several teachers to assist in areas of growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 came in over budget because there were more teachers than expected that participated in the induction program. Goal 4 came in under budget because staff did not participate as much in self-selected PD the second half of the year and so less incentives were given out.

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

We realized that all teachers completing Google Level 1 certification was unrealistic. We had a few teachers begin the process but none have finished as of yet.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parents/ Community/Board of Directors/Students

University Preparation Charter School administration held several parent/community engagement opportunities in both English with translation in Spanish as necessary. Meetings included SSC (School Site Council), ELAC (English Learner Advisory Committee), Coffee with the Director, LCAP meetings, and Board of Directors meetings. The meetings were designed to both explain the LCFF funding formula, including the focus on underserved populations, and to garner input from community members. School demographics were shared as well as the metrics used to evaluate the current needs of students at the school and specifically the current needs of the underserved populations outlined in the LCFF regulations. The LCFF action plan, created by administration, was as a tool to review the goals and metrics included in the 16-17 LCAP which would help to guide the development of goals for the 17-18 LCAP. During each of these meetings there was an up-to-date review of the current year plan including a look at metrics, as well as, goal setting for next year's plan. Through facilitated conversations parents/community members/student groups were given the opportunity to share their ideas for school improvement. The specific opportunities are listed below.

8/26/2016

Board of Directors participated in an update on the LCAP since its adoption in June. The administration shared the action plan for accomplishing goals set forth in the document.

9/23/2016

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. We went over the 16-17 LCAP goals. 21 parents attended.

9/27/2016

The School Advisory Committee participated in an update on the LCAP since its adoption in June. The administration shared the action plan for accomplishing goals set forth in the document. 11 SSC attended

9/29/2016

Board of Directors participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress toward goals to date and how this may influence goals for the next school year.

10/25/2016

ELAC held a meeting. The LCAP was presented to the ELAC parents and they discussed the 16-17 priorities. 5 attended.

10/25/2016

At School Site Council they reviewed our action plan and progress towards goals for the 16-17 LCAP and discuss priorities for the 17-18 LCAP. 13 attended

10/27/2016

LCAP parent meeting was held to review our action plan and progress towards goals for the 16-17 LCAP and discuss priorities for the 17-18 LCAP. 6 parents attended.

10/28/2016

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. We went over the 16-17 LCAP goals. 21 parents attended.

11/15/2016

ELAC held a meeting. The LCAP was presented to the ELAC parents and they discussed the 16-17 priorities and progress towards the goals. 10 attended

11/18/2016

Board of Directors participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress toward goals to date and how this may influence goals for the next school year.

11/29/2016

At School Site Council they reviewed our action plan and progress towards goals for the 16-17 LCAP and discuss priorities for the 17-18 LCAP. 11 attended

12/9/2016

Board of Directors participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress toward goals to date and how this may influence goals for the next school year.

12/9/2016

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. 10 in attendance

12/13/2016

The English Learner Advisory Committee participated in an update on the LCAP since its adoption in June. The administration shared the action plan for accomplishing goals set forth in the document. 2 Attended

1/12/2017

LCAP information meeting was held but there were 0 in attendance.

1/13/2017

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. 15 in attendance

1/24/2017

The School Advisory Committee participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress towards those goals. 8 in attendance

1/24/2017

The English Learner Advisory Committee participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress thus far. 11 in attendance

2/17/2017

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. 10 in attendance

2/24/2017

Board of Directors participated in an update on the LCAP. The administration shared the action plan for accomplishing goals and progress toward goals and what goals might continue into 16-17 and what goals need to be adjusted.

2/28/2017

The School Advisory Committee participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress towards those goals. 11 in attendance

2/28/2017

The English Learner Advisory Committee participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress thus far. 6 in attendance

2/2017

Parents/families participated in the climate survey which provided an opportunity to reflect on school programs, climate, and satisfaction. Parents were also given an opportunity to contribute ideas for improvement.

3/21/2017

The English Learner Advisory Committee participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress toward the goals. 2 in attendance

3/23/2017

LCAP parent meeting was held to review our action plan and progress towards goals for the 16-17 LCAP and discuss priorities for the 17-18 LCAP. 0 parents attended

3/24/2016

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. 9 in attendance

3/24/2017

Board of Directors participated in an update on the LCAP. The administration shared the action plan for accomplishing goals and progress toward goals and what goals might continue into 16-17 and what goals need to be adjusted.

3/28/2017

The School Advisory Committee participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress toward the goals. 9 in attendance

4/28/2017

Board of Directors participated in an update on the LCAP. The administration shared the action plan for accomplishing goals and progress toward goals.

5/2017

Students participated in a climate survey

5/23/2017

The School Advisory Committee participated in an update on the LCAP. The administration share the action plan for accomplishing goals set forth in the document and progress toward the goals. 10 in attendance

5/23/2017

The English Learner Advisory Committee participated in an update on the LCAP. The administration shared the action plan for accomplishing goals set forth in the document and progress toward the goals. 15 in attendance

5/26/2017

Board of Directors participated in an update on the LCAP. The administration shared the action plan for accomplishing goals and progress toward goals.

5/26/2017

Administration held Coffee with the Directors. At each Coffee with the Directors the LCAP is discussed. Sometimes a focus on specific goals and sometimes a general overview of goals and progress. 10 in attendance

6/3/2017

The School Advisory Committee and the English Learner Advisory Committee held a joint meeting. The administration share the action plan for accomplishing goals set forth in the document and progress toward the goals.

Teacher/Staff

University Preparation Charter School administration met with leadership team regularly to discuss the 16-17 Local Control Accountability Formula Plan (LCAP), including the focus on underserved populations (as shown in timeline below). The goals and metrics were discussed and action plans were made to fulfill the goals. As the year progressed, the progress toward goals was discussed and the success indicators were shared. School demographics were shared, as well as, the metrics used to evaluate the current needs of students at the school and specifically the current needs of the underserved populations outlined in the LCFF regulations. The leadership team shared with their respective grade level teams the things discussed in leadership and brought back ideas, suggestions, and thoughts from their teams. Staff also participated in regular discussion about progress toward student achievement goals. In these meetings school priorities, successes, areas for growth, and LCAP goals were discussed. Through a facilitated conversation teachers were given the opportunity to share their ideas for school improvement and to provide recommendations toward 17-18 goals, actions, and services. Teachers were also asked to spend team meeting time discussing the grade level specific needs, wants, and dreams. The specific opportunities are listed below.

8/11/2016

Leadership team met to review the LCAP and create a strategic action plan to meet LCAP goals.

8/2016

Staff had an opportunity to review the LCAP goals for the 16-17 school year.

11/17/2016

Leadership team met and continued working on the strategic action plan for LCAP goals.

1/2017

Middle school staff met to discuss what's working and what the challenge areas are and ways to make improvement.

1/26/17

Leadership team met and continue working on the strategic action plan for LCAP goals.

3/2/2017

Elementary staff meet to discuss what's working and what the challenge areas are and ways to make improvement.

3/2017

Staff participated in a survey to provide information on effectiveness of current programs, actions, and services.

3/16/2017

Elementary staff met a second time to continue discussing what's working and what the challenge areas are and ways to make improvements and changes to make for 17-18.

5/4/2017

Leadership team met and continue working on the strategic action plan for LCAP goals.

5/18/2017

Staff met to discuss LCAP goals for 17-18 and to discuss outcomes from 16-17.

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

The administration worked to engage several parent groups many times over the school year. An action plan was created that outlined each action and service, the metric, the person responsible, and a place to document progress and data. At each meeting, with the various groups, the administration shared the action plan. Parent and community members had the opportunity to follow the progress of these goals and data as it became available. Parents and staff spoke to different goals, actions and services and provided giving suggestions for improvements. One area that was prominent was how intervention was implemented at the elementary school. Students were being pulled during core instruction time in the mornings to receive their small group intervention. This meant they missed core instruction possibly leaving them with gaps in their learning. For the 17-18 school year the suggestion was made to move this intervention to the afternoons or in an after school program targeted to our most intensives. Teachers also expressed the need for a comprehensive ELA/ELD program aligned to the CCSS. In the spring Benchmark was piloted and the decision was made to adopt the program to start in the 17-18 school year. We also looked closely at the ELA intervention program being used at the middle school and a decision was made that it wasn't proving to be as effective as we would like and we found students suffering fatigue with the program as it was so repetitive and lacked motivating elements. In the 17-18 school year, middle school students in the ELA intervention will participate in "book clubs" where they will read books of interest for them while the intervention teachers focus on skills they are missing. We are hoping this will light the fire of loving to read and fill-in the missing skills in a way that is engaging. In looking at our Achieve 3000 program the primary years teachers had a discussion about the effectiveness of this program with our second grade students. The decision was made that the elements of the program were not developmentally appropriate for the second grade students and that for the 17-18 school year we would focus on 3-8 grade. Parents expressed continued frustration with the elementary math program and a decision was made to pilot other materials in the 17-18 school year.

Goals, Actions, & Services

New Modified Unchanged

Goal 1

Student achievement will increase in the core academic areas.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Overall student academic performance is low on local/state assessments in core subjects.

English Learners and low socio-economic students perform significantly lower on local/state assessments in core subjects.

The state five-by-five placements showed most indicators to be in the yellow, orange, and red

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT/ELPAC	43.35% Positive Movement	45% Positive Movement		
CAASPP	No Official Data Yet	Set goal when data arrives		
Local Assessments	81% of students in K-8 who were working below ELA Benchmark on NWEA improved. 13% of those students improved to grade level in ELA 89% of students in K-8 who were working below Math	88% of students in K-8 who are working below ELA benchmark on NWEA will show improvement. 20% of those students will improve to grade level in ELA 92% of students in K-8 who are working below Math		

	<p>Benchmark on NWEA improved.</p> <p>13% of those students improved to grade level in Math</p>	<p>benchmark on NWEA will show improvement.</p> <p>20% of those students will improve to grade level in Math</p>		
<p>Five-by-Five Progress Indicators</p>	<p>See Progress Indicator 5X5 Charts</p> <p>ELA</p> <p>Math</p> <p>EL</p>	<p>Show positive movement in each of the 3 indicators mentioned for each subgroup that was yellow or red</p>		

PLANNED ACTIONS / SERVICES

Action **1.1**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
During, after, and/or before school targeted intervention and homework help for students with academic deficits in core academic areas. Services will principally serve students in subgroups LI, EL, and FY.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$165,000	Amount	Amount
Source LCFF Title I	Source	Source

Budget
Reference

Title III Supplemental/Concentration
Cert. Salaries Cert. Benefits Student Materials Other Materials

Budget
Reference

Budget
Reference

Action **1.2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in English Language Arts and English Language Development.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$26,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Student Materials	Budget Reference:	Budget Reference:

Action **1.3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide support to teachers with CCSS math curriculum. Provide planning days, materials, and training as necessary.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Cert Salaries for Subs Non-Instructional Consultants Reference Materials	Budget Reference:	Budget Reference:

Action **1.4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Summer school targeted to LI, EL, and FY as well as under achieving students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$43,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Cert. Salaries/Benefits Classified Salaries/Benefits Student Materials	Budget Reference:	Budget Reference:

Action **1.5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Teachers will be given paid summer planning time to develop/refine curriculum that is CCSS or NGSS aligned.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$17,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salaries/Benefits	Budget Reference:	Budget Reference:

Action **1.6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain centralized program for student data collection and development of local assessments.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,756.15	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Student Materials	Budget Reference:	Budget Reference:

Action **1.7**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain student access to 1:1 devices		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$7,500	Amount	Amount
Source LCFF Supplemental/Concentration	Source	Source
Budget Reference Non-Capital Equipment Student Materials Non-Instructional Consultants	Budget Reference	Budget Reference

Action **1.8**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide CCSS aligned supplemental programs to support differentiation (intervention and extension) in Math.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$16,500	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Student Materials	Budget Reference:	Budget Reference:

Action **1.9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 teachers will be on special assignment and a portion of the job will be to support intervention programs and data collection to monitor student progress, principally focused on EL, LI, and FY.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$72,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Certificated Salary/Benefits	Budget Reference:	Budget Reference:

Action **1.10**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 teachers will be on special assignment and a portion of their job will be to support and coach teachers in the further implementation of CCSS and NGSS.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$50,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salaries/Benefits	Budget Reference:	Budget Reference:

Action **1.11**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain instructional aide time for K-1 classrooms to provide additional 1:1 and small group instruction. Services will principally be targeting LI, FY, and EL students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$38,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Certificated and/or Classified Salaries/Benefits	Budget Reference:	Budget Reference:

Action **1.12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain a push-in math teacher to work in classrooms that have more than 1 grade level.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$75,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salaries/Benefits	Budget Reference:	Budget Reference:

Action **1.13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Purchase books to support physical library, classroom libraries, and digital library.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Reference Materials Student Materials	Budget Reference:	Budget Reference:

Action **1.14**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain staffing to support and facilitate effective use and maintenance of technology and facilitate makerspace activities.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$22,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Classified Salaries/Benefits	Budget Reference:	Budget Reference:

Action **1.15**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain STEMscopes curriculum and materials to support the implementation of NGSS.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,500	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Student Materials Other Materials	Budget Reference:	Budget Reference:

Action **1.16**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain standard assessment system given to all students at least twice a year in math and language arts.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$8,525	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Student Materials	Budget Reference:	Budget Reference:

Action **1.17**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain upgrade to technology infrastructure. Cost divided over five years from district.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$26,380	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Services and other operating expenditures	Budget Reference:	Budget Reference:

New

Modified

Unchanged

Goal 2

Maintain/increase student engagement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Need to reduce student tardy rates

Need to reduce discipline referrals

Need to maintain good attendance rates

Need to find ways to keep students engaged

Need a unified vision for behavior expectations across campuses and classes

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance	96.46% ADA	96.5% ADA		
Tardies	5,649 total tardies	Reduce tardies by 10%		
Discipline Referrals	228 referrals	Reduce referrals by 5%		
Parent Climate Survey	Students feel safe at school. Agree and Strongly Agree 97.8% Children want to come to school – 81.4% Yes	Maintain at least 97% 85% Yes		

	15.3% Sometimes 3.3% Rarely 0% Never			
Foundations Committee	New to the 17-18 school year	Meet at least 4 times during year		
Student Climate Survey	Students reported feeling safe Always and Most of the time: Classroom 85% Restrooms 64.8% Playground 80.5% Fields 82.1% Hallways 80.7% Lunch Area 85.9% Office 83.9% Lab 91.6% Front of School 72.9% Locker Room 72.4%	We want to see anything below 90% to raise by at least 2%.		

Action **2.1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain enhancements to specialist classes and music program. Additional staff to reduce class size and provide more opportunities for students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$17,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Certificated and/or Classified Salaries and Benefits Instructional Consultants Student Materials	Budget Reference:	Budget Reference:

Other Materials

Action 2.2

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain a makerspace.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$2,500

Amount

Amount

Source LCFF

Source

Source

Budget Reference Student Materials

Budget Reference

Budget Reference

Action **2.3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain improvements to the playground.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Student Materials	Budget Reference:	Budget Reference:

Action **2.4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain/improve incentive programs to encourage good attendance.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Student Materials	Budget Reference:	Budget Reference:

Action **2.5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain/improve the academic/behavioral/social-emotional recognition program used to promote student engagement and motivation.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3,000	Amount	Amount
Source LCFF Supplemental/Concentration	Source	Source
Budget Reference Student Materials	Budget Reference	Budget Reference

Action **2.6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue implementation of social-emotional/behavioral supports to encourage and scaffold for student success.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Non-instructional consultants Cert/Classified Salaries/Benefits Travel and Conference Student Materials Reference Materials	Budget Reference:	Budget Reference:

Action **2.7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain school counselor		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$105,000	Amount	Amount
Source LCFF Supplemental/Concentration	Source	Source
Budget Reference Certificated Salaries/Benefits	Budget Reference	Budget Reference

New

Modified

Unchanged

Goal 3

Increased collaborative partnerships with parents, community members, and outside service providers.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Increased/continued parent and community involvement in PTSA, ELAC, SSC, and school board.
Parent education nights that meet needs of families.
Opportunities for parents to connect with outside service agencies.
Language classes for parents in both English and Spanish.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Board of Directors	2 parent representatives	Maintain		
Parent Education and Family Resource Events	8 events in 16-17	Minimum 5 events		
Language Classes for parents in English/Spanish	3 cohorts	3 cohorts		
Coffee and Chat with the Director	7 held in 16-17	Minimum 6		
ELAC	There were 8 meetings with an average of 7 people at each meeting	Minimum of 6 meetings held with an average of 5 members per meeting		

Action **3.1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide resources like childcare, food, presenters, and materials to ELAC meetings to encourage and support parent participation.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500.00	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Other Materials Classified Salaries/Benefits Non-Instructional Consultants	Budget Reference:	Budget Reference:

Action **3.2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide language classes for English Learner parents so they are better able to support their dual immersion child at home. Food and childcare will be provided to support participation.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 4,300	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Certification and Classified Salaries/Benefits Other Materials	Budget Reference:	Budget Reference:

Action **3.3**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide language classes for Spanish Learner parents so they are better able to support their dual immersion child at home. Food and childcare will be provided to support participation.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,300	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certification and Classified Salaries/Benefits Other Materials	Budget Reference:	Budget Reference:

Action **3.4**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide resources for family resource and parent education programs. To include but not limited to food, child care, transportation, and materials.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$3,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Certificated/Classified Salaries and Benefits Student Materials Other Materials Transportation	Budget Reference:	Budget Reference:

Action **3.5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide treats and materials/supplies for “Coffee with the Director”, LCAP parent nights, and SSC meetings. Possibly guest speakers.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500.00	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Other Materials Non-instructional consultants Classified Salaries/Benefits	Budget Reference:	Budget Reference:

Action **3.6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Parent Square subscription to facilitate home/school communication.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Other Materials Non-Instructional Consultants	Budget Reference:	Budget Reference:

New

Modified

Unchanged

Goal 4

Recruit and retain fully credentialed, high quality teachers and high quality staff.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Keep staff abreast of latest training/certifications
Maintain competitive salary schedules

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pay Rate	5% raise in 16-17	Maintain the 5% raise from 16-17		
Induction Program	All new teachers completing Induction Program	Maintain		
Certifications	Teachers supported to complete necessary certifications	Maintain		
Teacher Qualifications	94% (2) teachers working within area of certification	100 % of teachers working within certification area		

Action **4.1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain 2 teachers on special assignment with a portion of their jobs to support/coach teachers in areas of identified need/challenge. This includes but is not limited to CCSS, NGSS, and behavior management.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$72,000	Amount _____	Amount _____
Source LCFF Supplemental/Concentration	Source _____	Source _____
Budget Reference Certificated Salary/Benefits	Budget Reference _____	Budget Reference _____

Action **4.2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Pay for fulltime teachers to complete teacher induction program and/or complete tests/coursework to meet state requirements for job classification and compensate and induction mentor.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$15,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Certificated Salaries/Benefits Travel and Conference	Budget Reference:	Budget Reference:

Action **4.3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain 5% increase made in 16-17		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$200,000	Amount:	Amount:
Source: LCFF Supplemental/Concentration	Source:	Source:
Budget Reference: Certificated and Classified Salary and Benefits	Budget Reference:	Budget Reference:

Action **4.4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Teachers and staff will participate in various online training and certification programs as well as attend conferences primarily focused on technology integration, CCSS, and NGSS. Staff will receive incentives for the completion of certain training/certifications.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$18,000	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Travel/Conference Non-Instructional Consultants Other Materials	Budget Reference:	Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$650,000

Percentage to Increase or Improve Services:

11.84 %

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](#)).

The LCFF supplemental and concentration funds allocation is budgeted LEA wide for expenditures to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention and enrichment specialists, technology, supports for the social emotional and behavioral needs

Supplemental LCFF funds are allocated LEA wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner populations.

The following actions and services are planned for 2017/2018. Funds will be used to increase:

- Personnel to support students in identified subgroups– Response to Intervention / Positive Behavior Interventions Supports
- Afterschool Intervention Clinics
- Afterschool Enrichment Activities
- Additional Instructional technology and supplemental materials to support student achievement and access to technology
- Provide additional counseling services
- Increased programs to promote attendance rates and lower suspension rates
- Provide professional development in the areas of identified need and goals targeted to subgroups
- Professional development and materials support to ensure English learner students are making annual gains towards English proficiency
- Additional supplemental Instructional Materials to support the implementation of Common Core State Standards
- Increased parental involvement and engagement

