

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Community School for Creative Education		
Contact Name	Ida Oberman	Title	Executive Director
Email	idaoberman@comcast.net	Phone	510.686.4131

2017-20 Plan Summary

The Story

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

Community School for Creative Education (CSCE), now entering its seventh year, is the most diverse school in the most diverse neighborhood, the San Antonio, in diverse Oakland, among the most diverse cities nationally. CSCE serves its community through its first-of-its-kind equity-focused Waldorf-inspired, standards-aligned full-service community model. It serves students by braiding Waldorf strategies and methods with other best practices within a Waldorf-Inspired equity-focused framework. CSCE realizes its goals in partnership with key allies. Allies span local, including Oakland Community Organizations (OCO), Israelite Baptist Church, to countywide, such as the Alameda County Food Bank and East Bay Family Institute Mental Health Services, statewide such as California Charter Schools Organization, and national and international such as the Friends of Waldorf Education, the Waldorf research and training Alanus University in Bonn, Germany, and parents such as the Waldorf school Zenzeleni in Cape Town South Africa, and the Cheng Du Waldorf School in Cheng Du China.

LCAP Highlights

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

Context-to-LCAP Highlights include:

- we grew to our full size of a TK - 8th grade;
- we exceeded our budgeted enrollment from 191 to 225 and are exceeded, by May 2017 forecast, our enrollment 2017-2018 from 229 to the current 252 students enrolled;
- while growing we are remaining true to our mission of serving our community: 92% are from the surrounding five miles;
- while growing we are remaining true to our mission of serving- not one but also - the most vulnerable: in terms of student enrollment, we grew from 83% FRPL to 92% FRPL and from 38% Emergent Bilingual Students to 52% Emergent Bilingual Students, and our percentage of Special Education Students remains well above the 11% OUSD District average and very well above the 6% charter school average in California: we are at 18% Special Education Students. It should be noted that 89% of those are social emotional.

LCAP Highlights Include:

We met our goals in

- a. maintaining student explosion at 0% rate;
- b. maintaining 100% teachers appropriately assigned;
- c. inventory of materials 100% complete;
- d. increase parent participation in decision making regarding our school;
- e. increase student engagement report from classroom level data.

Review of Performance

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

Greatest Progress

We have made greatest progress on what are rightly referred to as the leading indicators.

Indicators where CSCE this past year has shown the greatest progress:

- a. Increase in parent participation in decision making regarding our school;
- b. Increase in the percentage of students reporting engagement by report from classroom level data;
- c. Increase in the percentage of Emerging Bilingual Students that qualified to be Redesignated English Proficient.

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

Areas of greatest need as defined by LCFF Rubric Indicators are:

1. SBAC ELA Student Performance 2015-16 with 24% of students meeting or exceeding the standard ;
2. Chronic Absences: 18% of All Students were chronically absent. 25% of African American Students were chronically absent.

What steps is the LEA planning to take to address these areas with the greatest need for improvement:

RE: SBAC ELA Student Performance: Based on 2016-17 data, which comes out next month, we will focus our strategies and actions. See in this LCAP Goal 1 for detail.

Re: Chronic Absenteeism. We will strengthen our attendance policy and practices. See in this LCAP Goal 2 for detail.

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

See above

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.

Budget Summary

Total General Fund Budget Expenditures for LCAP Year	\$2,675,512.00
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Total funds budgeted for planned actions/services to meet the goals in the LCAP for the 2017-2018 LCAP year	\$514,555.20
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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.

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Total Projected LCFF Revenues for LCAP Year	\$2,253,236.00
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Annual Update

LCAP Year Reviewed: 2016-17

Goal 1 Increase student achievement for all students

State priorities addressed by this goal: 1 2 3 4 5 6 7 8

Annual Measurable Outcomes

Expected

- 1.1 Number of Emergent Bilingual Students making annual present-level progress toward English proficiency has increased by at least one bandwidth on CELDT; the number of Long Term English Learners (LTELS) has decreased by 50%.
- 1.2 The number of students attaining English Language Arts proficiency on state (SBAC) and local (MAP) assessments has increased by 50% and the number of students attaining Mathematics proficiency on state (SBAC) and local (MAP) assessments has increased by 50%.
- 1.3 The number of main lesson book essays teachers score proficient or higher using the locally constructed peer review rubric increases by 20%.

Actual

The number of Emergent Bilingual Students at CSCE has increased by 12% between 2015-2016 and 2016-2017, from 38% to 51%.

This factor is important in analyzing the actual below.

1.1 Number of Emergent Bilingual Students making annual present-level progress toward English proficiency has increased by at least one bandwidth on CELDT is 42%, down from 51% in between fall 2015 and fall 2016.

The number of LTELS has not yet been reduced by 50%.

However, indicating progress, the number of students qualifying to be Redesigned English Proficient (RFEP) rose from 11% to 32%.

(Note: Criterion for RFEP are

- a 4 or 5 on the CELDT test;
- at grade level on NWEA MAP or Fountas and Pinnel Reading Fluency Test and
- teacher recommendation; and
- parent concert.)

1.2 SBAC: Utilizing 2014-15 SBAC data to establish the baseline data for number of students attaining English Language Arts and Mathematics proficiency:

- the % of Emergent Bilingual Students achieving proficient in SBAC English Language Arts dipped from 32% in 2014-2015 to 17% in 2015-2016.
- the % of Emergent Bilingual Students achieving proficient in SBAC Math dropped from 16% to 15%.

NWEA MAP: The % of students attaining English Language Arts proficiency on local (NWEA MAP) assessments is not available at this point and will be reported in the following LCAP.

1.3 The Main Lesson Book scoring rubric is being completed at this point. Use data will be reported in 2017-2018.

Actions / Services

Action 1	Implement Guided Reading Groups
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Implementation

Planned

Implement Guided Reading Groups to meet students' individual needs as identified by reading assessments: Fountas & Pinnell, CELDT, MAP, SBAC (1.1, 1.2, 1.4)

a. All 10 class teachers do on-line SIOp Training July 20-Aug 16 2016; teachers not yet CLEARed receive weekly session with in-house BTSA coach; all teachers receive choice every trimester to model lesson, observe a lesson or be observed; all receive trimester support in planning upcoming block; , and support implementation year round through walkthroughs from Principal and Dean using SIOp Classroom Observation Tool and Planning Tool Use.

b. Administer assessments for identified students every three weeks for those below grade level in reading, and for all every 10 weeks to track and regroup students according to their progress.

c. Strengthen and test Waldorf inspired integrated MTSS plan [RTI AND PBIS/Restorative Justice) to identify and support students who are not making progress and accelerate reading instruction accordingly.

d. Increase teacher collaboration time to review data and plan individualized instruction through dedicated time every Wednesday joined with planned review of data after every testing window during Wednesday collaboration.

Actual

-Implemented Guided Reading Groups to meet students' individual needs as identified by reading assessments: Fountas & Pinnell, CELDT, MAP, SBAC (1.1, 1.2, 1.4)

a. All 10 class teachers did on-line SIOp Training July 20-Aug 16 2016; teachers not yet CLEARed received, after a slow start in the fall, by winter bi weekly sessions with in-house BTSA coach; in their BTSA coaching, teachers received choice every trimester to model lesson, observe a lesson or be observed; all receive trimester support in planning upcoming block; the principal conducted two school wide walk throughs using SIOp Classroom Observation Tool and Planning Tool.

b. Administer assessments for identified students every three weeks for those below grade level in reading, and for all every 10 weeks to track and regroup students according to their progress.

c. Strengthen and test Waldorf inspired integrated MTSS plan [RTI AND PBIS/Restorative Justice) to identify and support students who are not making progress and accelerate reading instruction accordingly.

d. Increase teacher collaboration time to review data and plan individualized instruction through dedicated time every Wednesday joined with planned review of data after every testing window during Wednesday collaboration.

Expenditures

Budgeted	\$15,081.00
Estimated Actual	\$15,816.00

Action 2	<u>Provide a comprehensive summer program to accelerate students below proficient</u>
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Implementation

Planned

- a. Offer 5-week summer school June 13 - July 15 2016;
- b. Utilize student performance pre- and post standardized assessment
- c. Use CELDT Scores and disaggregated Fountas and Pinnell and NWEA scores in Summer School learning program to individualize ELD instruction

Actual

- a. Offered 5-week summer school June 13 - July 15 2016;
- b. Utilized student performance pre- and post standardized assessment
- c. Used CELDT Scores and disaggregated Fountas and Pinnell scores to individualize ELD instruction; we did not use NWEA scores in Summer School learning program because of homogenous group, the majority of whom were not from our schools, so we lacked longitudinal data.

Expenditures

Budgeted	\$30,000.00
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Estimated Actual	\$30,690.00
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Action 3	<u>Maintain accurate data</u>
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Implementation

Planned

- a. Continue administration and front office on data entry, required Ed Code training and all civil rights requirements.
- b. Train teachers to conduct data entry, required Ed Code and all civil rights requirements;
- c. In Summer Training, August 8 to August 18 set time to meet and evaluate data with administration and staff to maintain accurate data entry.

Actual

- a. We continue administration and front office on data entry, required Ed Code training and all civil rights requirements.
- b. In the summer institute and again twice during faculty meeting, the elementary school facilitator offered trainings for teachers to conduct data entry, required Ed Code and all civil rights requirements;
- c. In Summer Training, August 8 to August 18, staff set time to meet and evaluate data with administration and staff to maintain accurate data entry.

Expenditures

Budgeted	\$40,838.00
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Estimated Actual	\$41,234.89
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Action 4	<u>Continue to transition and implement SBAC, English Development Standards and (NGSS)</u>
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Implementation

Planned

- a. Continue to develop teacher-designed Waldorf inspired SBAC/ELD aligned curricular blocks-;
- b. Support instructional coaching sessions to assist staff in implementing of Waldorf inspired CCSS/ELD through Urban Waldorf Training, Year 3 -Goral & BAPAN and ongoing mentoring internally lead teachers to beginning teachers & -aligned blocks

Actual

- a. We continue to develop teacher-designed Waldorf inspired SBAC/ELD aligned curricular blocks- ;
- b. We supported instructional coaching sessions to assist staff in implementing of Waldorf inspired CCSS/ELD through Urban Waldorf Training, Year 3 -Goral and ongoing mentoring internally lead teachers to beginning teachers & -aligned blocks

Expenditures

Budgeted	\$52,000.00
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Estimated Actual	\$63,256.48
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**Action
5**

Teachers are going to be given a curriculum framework for the Common Core Standards

Implementation

Planned

As well as the Next Generation Science Standards. The framework will help teachers to have a better understanding of the curriculum and standards for their specific grade level.

- a. Teachers have created Waldorf-inspired CCSS curricular blocks that have integrated and aligned ELA and the NGSS or the Social Studies State Standards. Teachers will also be refining these blocks to enhance learning
- b. Throughout the year teachers will meet with in house instructional coaches, upper and lower grade leaders, Dr. Goral, and participate in BAPAN (Bay Area Performance Assessment Network.) Teachers will have regular coaching instruction from in house coaches and meetings with Upper or Lower grades leaders. Teachers will meet with Dr. Goral 4 times during the school year. Teachers will participate in Cycle 4 of BAPAN.

Actual

We have worked to strengthen our Waldorf inspired, standards aligned, equity focused framework by drawing also from Next Generation Science Standards among other sources.

Teachers have continued as in prior years to create Waldorf-inspired CCSS curricular blocks that have integrated and aligned ELA and the NGSS or the Social Studies State Standards.

- a. Teachers have also continued to refine these blocks to enhance learning
- b. Throughout the year teachers who are not yet cleared or sought extra support had the assistance of in-house instructional coaches, ask were beneficiaries of our lower grade instructional leader who guided the year's professional development, of Dr. Goral who came twice in the year, and were offered the summer institute. Teachers did not this year participate in BAPAN (Bay Area Performance Assessment Network.)

Expenditures

Budgeted \$62,954.00

Estimated Actual \$65,659.08

Goal Analysis

Overall implementation of the actions/services to achieve goal.

- Small group reading instruction 4 days a week for a minimum of 60 minutes for each classroom. Groups were identified and formed using Fountas & Pinnell CELDT, MAP as well as SBAC.

1.1

Implementation of guided reading groups to meet students' individual needs as identified in reading assessments: Fountas & Pineal Reading Fluency text, CELDT, MAP and SBAC.

All 10 class teachers did online SIOP Training July 20, 2016 to August 16, 2016.

Teachers not yet CLEARed received coaching from their BTSA coach.

Teachers were given time to work in teams to analyze their EL (and other student subgroup) student data to reflect on challenges and opportunities and identify key strategy to use.

The principal conducted a school-wide SIOP Walk Through twice, once in the fall and once in the spring using the SIOP Classroom Observation Tool and Planning tool.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

The strategies have potent.

The need is for tight focus, support, and accountability.

Material differences between budgeted expenditures and estimated actual expenditures

NA

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.

NA

Goal 2 Increase school/community connectedness

Promote a safe and welcoming school environment for all families and students so that all students are in their classes ready to learn on time.

State priorities addressed by this goal: 1 2 3 4 5 6 7 8

Annual Measurable Outcomes

Expected

Increase of school attendance to 95.5%
Decrease chronic absenteeism by 50%
Decrease student suspension by 50%
Maintain student expulsion rate at 0%
Increase parental participation in programs for unduplicated students by 50%
Increase parental involvement in programs for students with exceptional needs by 50%
Increase parent participation in making decisions regarding our school by 50%
Increase student engagement report by Ron Ferguson's classroom level survey data by 25%

Actual

For detail see the LCAP Dashboard attached to this LCAP 2017 Document.

Student attendance was at 94% for year average.
Chronic absenteeism has not yet been decreased by 50%.
Student suspension has not yet been decreased by 50%.
Expulsion has been kept at 0%.
There has been an increase in parent involvement in programs for unduplicated students.
There has not yet been an articulated program for students with exceptional needs. Planning and launching that will be a focus of 2017-2018.
There has been an increase of parent participation in making decision regarding the school by over 50% from 11 to 32 parents in our LCAP meetings.
There is an increase in the number of students engaged by report of the classroom level survey data for 2016-2017.

Actions / Services

Action 1	<u>Maintain CSCE Attendance Policy</u>
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Implementation

Planned

a. Increase attendance by 1.5% for the 2016 – 2017 school year.

Actual

We were not able to hit that goal yet.
Our attendance average ADA 2015-2016 was 95%; we closed the year 2016-2017 with an average daily attendance of 94%.

Expenditures

Budgeted	\$17,502.00
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Estimated Actual	\$18,384.27
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Action 2	<u>Community Engagement</u>
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Implementation

Planned

a. Continue to work in partnership with Oakland Community Organizations to build strong parent leadership and powerful volunteer culture in the school and community.
b. Use surveys throughout the school year to determine effectiveness.

Actual

a. Continued to work in partnership with Oakland Community Organizations (OCO) and added work with California Cahrter Schools Association (CCSA) to build strong parent leadership and powerful volunteer culture in the school and community.
b. Used surveys twice a year with students and twice a year with parents to determine effectiveness of our work.

Expenditures

Budgeted	\$1,166.80
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Estimated Actual	\$1,200.00
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Action 3	<u>Parent Engagement</u>
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Implementation

Planned

a. Work with Parent Focus Group to build strong parent engagement through Parent Focus Group engagement. Sign-in sheets, surveys, press releases and publications. Specific strategies include engagement in CSCE Mobile Food Pantry and Festival work.

Actual

Worked with Parent Focus Group to build strong parent engagement. Efforts were documented through sign-in sheets, surveys, press releases, and publications. Specific strategies included engagement in CSCE Mobile Food Pantry and Festival work.

Expenditures

Budgeted	\$1,750.20
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Estimated Actual	\$1,800.00
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Action 4	<u>Align to CSCE core Waldorf strategies</u>
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Implementation

Planned

- a. Implement, align to CSCE core Waldorf strategies and support school-wide Waldorf-Inspired MBSS [RTIPBIS/ Restorative Justice] behavior plan and linked culturally relevant positive behavioral processes and intervention to meet the needs of students in danger of suspension;
- b. Measure progress through suspension rates and TRIPOD student surveys

Actual

Took first steps to implement, align to CSCE core Waldorf strategies and support school-wide Waldorf-Inspired Academic and Behavioral Pyramid of Development offering a Waldorf inspired Response to Intervention/Positive Behavior and Intervention/Restorative Justice plan and linked culturally relevant positive behavioral processes and intervention to meet the needs of students in danger of suspension.

Was able to hire reading expert to guide children in need of acceleration in RTI and was able to make notable gains through this intervention strategy with the aide of this talented reading teacher.

Measured progress through use of the CSCE Student Survey Instrument, adapted from Harvard's Ron Ferguson's Student Survey Tool, twice a year in fall and spring.

Expenditures

Budgeted	\$80,136.50
Estimated Actual	\$89,891.04

Action 5	<u>Support Food Dignity</u>
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Implementation

Planned

Continue to support food dignity through Alameda County Food Bank Partnership for Mobile Food Pantry

Actual

Continued to support food dignity through Alameda County Food Bank Partnership for Mobile Food Pantry. # of families served increased at a hockey puck rate from 50 families September 2015 to 320 families served monthly September 2016-June 2017.

Expenditures

Budgeted	\$1,000.00
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Estimated Actual	\$1,000.00
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Action 6	<u>Check Focus</u>
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Implementation

Planned

Utilize, strengthen and continue to document Waldorf strategies --
a. circle
b. story telling
c. main lesson book design

Actual

Utilized, strengthened and continued to document Waldorf strategies -- a. circle b. story telling c. main lesson book design

Expenditures

Budgeted	\$1,166.80
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Estimated Actual	\$1,200.00
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Action 7	<u>MTSS Pyramid Analysis</u>
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Implementation

Planned

Launch and use MTSS Pyramid Data Analysis to track student, and subgroup growth.

Actual

Launched and began to use Waldorf-inspired RTI/PBIS/Restorative Justice Pyramid Data Analysis to track all student and subgroup growth and use these data formatively to be able to respond by differentiating and adjusting as needed.

Expenditures

Budgeted	\$5,833.00
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Estimated Actual	\$6,000.00
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Goal Analysis

Overall implementation of the actions/services to achieve goal.

1. CSCE maintained its CSCE Attendance Policy, including holding face to face meetings;
2. CSCE continued to work with Oakland Community Organizations' (OCO) Emma Paulino and added close work with California Charter Schools Association's Parent Organizer Carmen Ortega to build strong parent leadership and powerful volunteer culture in the school and community;
3. CSCE held Parent Focus Groups to build strong engagement.
4. Specified strategies for engagement included the CSCE Mobile Food Pantry; focused actions with OCO "Get Out the Vote" before the election and "Together We Stand" providing 'know your rights' clinics regarding immigration and housing; and public talks regarding CSCE's Mission Vision and Work including a public talk by Ken Wesson, Know Your Brain and How It Works, and by Stanford's Kyle Bekcham, Families of Color and Waldorf Education
5. Parent Workshops on Nutrition through UC Berkeley Extension and on English as a Second Language Classes;
6. Opportunities to volunteer in CSCE's Annual Dragon Gala and in the series of cultural festivals celebrated at the school.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

CSCE's attendance policy deserves strengthening.
This will be a focus of the upcoming year.

Material differences between budgeted expenditures and estimated actual expenditures

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

Goal 3 Improve Conditions of Learning

State priorities addressed by this goal: 1 2 3 4 5 6 7 8

Annual Measurable Outcomes

Expected

1. Maintain 100% teaches appropriately assigned
2. At least 80% of students receive a satisfactory in main lesson blocks/KDR
3. At least 90% of teacher collaboration logs are submitted complete
3. Review of inventory at beginning and end of year and show 100% complete
4. Custodian Townsend Checklist shows at least 95% completion of tasks on three spot checks.

Actual

1. Maintained 100% teaches appropriately assigned
2. Not begun yet: We are starting 2017-2018 to track Main Lesson Book quality with goal that at least 80% of students received a satisfactory in main lesson blocks/KDR
3. Not begun yet: Pending new principal's priorities, we are starting 2017-2018 to have teachers keep collaboration logs with goal that at least 90% of teacher collaboration logs are submitted complete
3. We reviewed our inventory at beginning and end of year and show 100% complete

Actions / Services

Action Highly Qualified Teachers
1

Implementation

Planned

Students receive instruction from highly qualified teachers with appropriate credentials (Williams Act).

Actual

Students received instruction from highly qualified teachers with appropriate credentials (Williams Act).

Expenditures

Budgeted \$6,464.70

Estimated Actual \$6,500.00

Action 2	<u>Modify LCAP</u>
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Implementation

Planned

Through process of regular LCAP review, school will strengthen plan how to best support the academic needs of all students, with intensity for Economically Disadvantaged students and also of English Learners, (as noted in Goal 1), and monitor on a regular basis.

Actual

Through process of semi regular LCAP review, the school aimed to strengthen plan how to best support the academic needs of all students, with intensity for Economically Disadvantaged students and also of English Learners, (as noted in Goal 1), and monitor on a regular basis.

Expenditures

Budgeted	\$36,959.00
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Estimated Actual	\$36,999.99
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Action 3	<u>Instructional Material</u>
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Implementation

Planned

Students receive required instructional materials.

Actual

Students received required instructional materials.

Expenditures

Budgeted	\$5,834.00
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Estimated Actual	\$8,000.82
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Action 4	Facility
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Implementation

Planned

Facilities are clean, safe, and well-maintained (Williams Act).

Actual

Facilities were clean, safe, and well-maintained (Williams Act).

Expenditures

Budgeted

\$31,774.40

Estimated Actual

\$34,437.00

Goal Analysis

Overall implementation of the actions/services to achieve goal.

We followed the strategies; as noted above, we were not able to fulfill all four; the challenge was time and competing priorities.

Overall effectiveness of the actions/services to achieve the goal as measured by the LEA.

Adequate to in need of improvement

Material differences between budgeted expenditures and estimated actual expenditures

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

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Stakeholder Engagement

LCAP Year 2017-18

Involvement Process for LCAP and Annual Update

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

We met with parents three times together with California Charter Schools Organizer Ms Carmen Ortega. Meetings were held on May 24th, May 31st, and June 6th. During the meetings, we reviewed the priorities and goals with parents and asked what they wanted more of/less of and why.

We met with leadership three times: once at the beginning of the year on August 30th, 2016; once at the end of the first semester on December 6th, 2016; and once in the second semester on February 14th, 2017. We agreed that a more systematic review was needed to have deep impact in our planning.

Impact on LCAP and Annual Update

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

The feedback from families helped us secure budget priorities.
The feedback from staff leadership helped us identify the key need to learn to leverage LCAP more strategically as formative reflection and accountability tool going forward.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Goal 1 Increase student achievement for all students

- New
- Modified
- Unchanged

State priorities addressed by this goal: 1 2 3 4 5 6 7 8

Identified Need

Strategies to develop a culturally sensitive and developmentally appropriate curriculum for our student community to help them reach proficiency.

Expected Annual Measurable Outcomes

Metric Number of English Learners making annual present-level progress toward English proficiency has increased by at least one bandwidth on CELDT; the number of LTELS has decreased by 50%

Baseline	Number of English Learners making annual present-level progress toward English proficiency has increased by at least one bandwidth on CELDT is 51%; the number of LTELS has decreased by 0%
2017-18	Number of English Learners making annual present-level progress toward English proficiency has increased by at least one bandwidth on CELDT; the number of LTELS has decreased by 50%.
2018-19	Number of English Learners making annual present-level progress toward English proficiency has increased by at least one bandwidth on CELDT; the number of LTELS has decreased by 50%
2019-20	Number of English Learners making annual present-level progress toward English proficiency has increased by at least one bandwidth on CELDT; the number of LTELS has decreased by 50%.

Metric The number of main lesson book essays teachers score proficient or higher using the locally constructed peer review rubric increases by 20%

Baseline	The number of main lesson book essays teachers scored proficient or higher using the locally constructed peer review rubric increases by 20%
2017-18	The number of main lesson book essays teachers score proficient or higher using the locally constructed peer review rubric increases by 20%
2018-19	The number of main lesson book essays teachers score proficient or higher using the locally constructed peer review rubric increases by 20%
2019-20	The number of main lesson book essays teachers score proficient or higher using the locally constructed peer review rubric increases by 20%

Metric The number of students attaining English Language Arts proficiency on state (SBAC) and local (MAP) assessments has increased by 50% and the number of students attaining Mathematics

proficiency on state (SBAC) and local (MAP) assessments has increased by 50%.

Baseline	SBAC: Utilizing 2016-17 SBAC data to establish the baseline data for number of students attaining English Language Arts and Mathematics proficiency.
2017-18	The number of students attaining English Language Arts proficiency on state (SBAC) and local (MAP) assessments has increased by 50% and the number of students attaining Mathematics proficiency on state (SBAC) and local (MAP) assessments has increased by 50%
2018-19	The number of students attaining English Language Arts proficiency on state (SBAC) and local (MAP) assessments has increased by 50% and the number of students attaining Mathematics proficiency on state (SBAC) and local (MAP) assessments has increased by 50%
2019-20	The number of students attaining English Language Arts proficiency on state (SBAC) and local (MAP) assessments has increased by 50% and the number of students attaining Mathematics proficiency on state (SBAC) and local (MAP) assessments has increased by 50%..

Actions / Services

Action 1

Implement Guided Reading Groups

- New
- Modified
- Unchanged

Implement Guided Reading Groups to meet students' individual needs as identified by reading assessments: Fountas & Pinnell, CELDT, MAP, SBAC (1.1, 1.2, 1.4)

a. All 10 class teachers do on-line SIOP Training July 20-Aug 16 2016; teachers not yet CLEARed receive weekly session with in-house BTSA coach; all teachers receive choice every trimester to model lesson, observe a lesson or be observed; all receive trimester support in planning upcoming block; , and support implementation year round through walkthroughs from Principal and Dean using SIOP Classroom Observation Tool and Planning Tool Use.

b. Administer assessments for identified students every three weeks for those below grade level in reading, and for all every 10 weeks to track and regroup students according to their progress.

c. Strengthen and test Waldorf inspired integrated MTSS plan [RTI AND PBIS/Restorative Justice) to identify and support students who are not making progress and accelerate reading instruction accordingly.

c. Increase teacher collaboration time to review data and plan individualized instruction through dedicated time every Wednesday joined with planned review of data after every testing window during Wednesday collaboration.

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

- All
- Students with Disabilities
- Specific Student Groups...

Location(s)

- All schools
- Specific Schools...
- Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$15,081.00
Sources	
General Fund	\$15,081.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2017-18	
Amount	\$25,081.00
Sources	
General Fund	\$25,081.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2018-19	
Amount	\$25,081.00
Sources	
General Fund	\$25,081.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2019-20	
Amount	\$25,081.00
Sources	
General Fund	\$25,081.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
Action 2	<u>Provide a comprehensive summer program to accelerate students below proficient</u>

New
 Modified
 Unchanged

- a. Offer 5-week summer school June 13 - July 15 2016;
- b. Utilize student performance pre- and post standardized assessment
- c. Use CELDT Scores and disaggregated Fountas and Pinnell and NWEA scores in Summer School learning program to individualize ELD instruction

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

All Students with Disabilities Specific Student Groups...

Location(s)

All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$30,000.00
Sources	
General Fund	\$30,000.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2017-18	
Amount	\$30,000.00
Sources	
General Fund	\$30,000.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2018-19	
Amount	\$20,659.36
Sources	
General Fund	\$20,659.36
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2019-20	
Amount	\$20,659.36
Sources	
General Fund	\$20,659.36
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
Action 3	<u>Maintain accurate data</u>

New
 Modified
 Unchanged

- a. Continue administration and front office on data entry, required Ed Code training and all civil rights requirements.
- b. Train teachers to conduct data entry, required Ed Code and all civil rights requirements;
- c. In Summer Training, August 8 to August 18 set time to meet and evaluate data with administration and staff to maintain accurate data entry.

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students
 All
 Students with Disabilities
 Specific Student Groups...

Location(s)
 All schools
 Specific Schools...
 Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$40,838.00
Sources	
General Fund	\$40,838.00
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)
2017-18	
Amount	\$14,734.35
Sources	
General Fund	\$14,734.35
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2018-19	
Amount	\$14,734.35
Sources	
General Fund	\$14,734.35
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)
2019-20	
Amount	\$14,734.35
Sources	
General Fund	\$14,734.35
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

Action 4	<u>Continue to transition and implement SBAC, English Development Standards and (NGSS)</u>
New Modified Unchanged	a. Continue to develop teacher-designed Waldorf inspired SBAC/ELD aligned curricular blocks- ; b. Support instructional coaching sessions to assist staff in implementing of Waldorf inspired CCSS/ELD through Urban Waldorf Training, Year 3 -Goral & BAPAN and ongoing mentoring internally lead teachers to beginning teachers & -aligned blocks

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students All Students with Disabilities Specific Student Groups...

Location(s) All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$52,000.00
Sources	
General Fund	\$52,000.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2017-18	
Amount	\$68,864.54
Sources	
General Fund	\$68,864.54
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2018-19	
Amount	\$68,864.54
Sources	
General Fund	\$68,864.54
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2019-20	
Amount	\$68,864.54
Sources	
General Fund	\$68,864.54
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
Action 5	<u>Teachers are going to be given a curriculum framework for the Common Core Standards</u>

New
 Modified
 Unchanged

As well as the Next Generation Science Standards. The framework will help teachers to have a better understanding of the curriculum and standards for their specific grade level.

- a. Teachers have created Waldorf-inspired CCSS curricular blocks that have integrated and aligned ELA and the NGSS or the Social Studies State Standards. Teachers will also be refining these blocks to enhance learning
- b. Throughout the year teachers will meet with in house instructional coaches, upper and lower grade leaders, Dr. Goral, and participate in BAPAN (Bay Area Performance Assessment Network.) Teachers will have regular coaching instruction from in house coaches and meetings with Upper or Lower grades leaders. Teachers will meet with Dr. Goral 4 times during the school year. Teachers will participate in Cycle 4 of BAPAN.

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

All
 Students with Disabilities
 Specific Student Groups...

Location(s)

All schools
 Specific Schools...
 Specific Grade Spans...

Budgeted Expenditures

2016-17		Amount	\$62,954.00
Sources			
General Fund			\$62,954.00
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2017-18		Amount	\$155,307.75
Sources			
General Fund			\$155,307.75
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2018-19		Amount	\$33,317.75
Sources			
General Fund			\$33,317.75
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2019-20		Amount	\$33,317.75
Sources			
General Fund			\$33,317.75
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		

Goal 2

Increase school/community connectedness

New
 Modified
 Unchanged

State priorities addressed by this goal: 1 2 3 4 5 6 7 8

Identified Need

Our students need support in developing
 2.1 physically (hand),
 2.2 social emotionally (heart) and
 2.3 in mental health (head- in terms of cognitive development) to actively engage in their learning with joy; Families are key partners with staff in
 2.4 developing partnerships between staff and families to encourage families to feel welcome and ownership.

Expected Annual Measurable Outcomes

Metric Increase of school attendance

Baseline	Increase of school attendance to 95%
2017-18	Increase of school attendance to 95.5%
2018-19	Increase of school attendance to 96%
2019-20	Increase of school attendance to 96.5%

Metric Decrease chronic absenteeism

Baseline	Decrease chronic absenteeism by 50%
2017-18	Decrease chronic absenteeism by 50%
2018-19	Decrease chronic absenteeism by 50%
2019-20	Decrease chronic absenteeism by 50%

Metric Decrease student suspension

Baseline	Decrease student suspension by 50%
2017-18	Decrease student suspension by 50%
2018-19	Decrease student suspension by 50%
2019-20	Decrease student suspension by 50%

Metric Maintain student expulsion rate

Baseline	Maintain student expulsion rate at 0%
2017-18	Maintain student expulsion rate at 0%
2018-19	Maintain student expulsion rate at 0%
2019-20	Maintain student expulsion rate at 0%

Metric Increase parental participation in programs for unduplicated students

Baseline	Increase parental participation in programs for unduplicated students by 50%
2017-18	Increase parental participation in programs for unduplicated students by 50%
2018-19	Increase parental participation in programs for unduplicated students by 50%
2019-20	Increase parental participation in programs for unduplicated students by 50%

Metric Increase parental involvement in programs for students with exceptional needs

Baseline	Increase parental involvement in programs for students with exceptional needs by 50%
2017-18	Increase parental involvement in programs for students with exceptional needs by 50%
2018-19	Increase parental involvement in programs for students with exceptional needs by 50%
2019-20	Increase parental involvement in programs for students with exceptional needs by 50%

Metric Increase parent participation in making decisions regarding our school

Baseline	Increase parent participation in making decisions regarding our school by 50%
2017-18	Increase parent participation in making decisions regarding our school by 50%
2018-19	Increase parent participation in making decisions regarding our school by 50%
2019-20	Increase parent participation in making decisions regarding our school by 50%

Metric Increase student engagement report by Ron Ferguson's classroom level survey data

Baseline	Increase student engagement report by Ron Ferguson's classroom level survey data by 25%
2017-18	Increase student engagement report by Ron Ferguson's classroom level survey data by 25%
2018-19	Increase student engagement report by Ron Ferguson's classroom level survey data by 25%
2019-20	Increase student engagement report by Ron Ferguson's classroom level survey data by 25%

Actions / Services

Maintain CSCE Attendance Policy

Action 1

a. Increase attendance by 1.5% for the 2016 –2017 school year.

- New
- Modified
- Unchanged

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

- All Students with Disabilities Specific Student Groups...

Location(s)

- All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures**2016-17**

Amount \$17,502.00

Sources

General Fund	\$17,502.00
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Budget Reference

2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2017-18

Amount \$20,659.36

Sources

General Fund	\$20,659.36
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Budget Reference

2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2018-19	
Amount	\$20,659.36
Sources	
General Fund	\$20,659.36
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries

2019-20	
Amount	\$20,659.36
Sources	
General Fund	\$20,659.36
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries

Action 2	<u>Community Engagement</u>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	a. Continue to work in partnership with Oakland Community Organizations to build strong parent leadership and powerful volunteer culture in the school and community. b. Use surveys throughout the school year to determine effectiveness.

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students All Students with Disabilities Specific Student Groups...

Location(s) All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17**Amount** \$1,166.80**Sources**

General Fund \$1,166.80

Budget Reference

4100	Approved Textbooks and Core Curricula Materials
4200	Books and Other Reference Materials
4300	Materials and Supplies
4315	Classroom Materials and Supplies
4400	Noncapitalized Equipment
4430	Noncapitalized Student Equipment
4700	Food and Food Supplies

2017-18**Amount** \$1,377.29**Sources**

General Fund \$1,377.29

Budget Reference

4100	Approved Textbooks and Core Curricula Materials
4200	Books and Other Reference Materials
4300	Materials and Supplies
4315	Classroom Materials and Supplies
4400	Noncapitalized Equipment
4430	Noncapitalized Student Equipment
4700	Food and Food Supplies

2018-19**Amount** \$1,377.29**Sources**

General Fund \$1,377.29

Budget Reference

2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2019-20	
Amount	\$1,377.29
Sources	
General Fund	\$1,377.29
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)
Action 3	Parent Engagement
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	a. Work with Parent Focus Group to build strong parent engagement through Parent Focus Group engagement. Sign-in sheets, surveys, press releases and publications. Specific strategies include engagement in CSCE Mobile Food Pantry and Festival work.

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students All Students with Disabilities Specific Student Groups...

Location(s) All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$1,750.20
Sources	
General Fund	\$1,750.20
Budget Reference	
4100	Approved Textbooks and Core Curricula Materials
4200	Books and Other Reference Materials
4300	Materials and Supplies
4315	Classroom Materials and Supplies
4400	Noncapitalized Equipment
4430	Noncapitalized Student Equipment
4700	Food and Food Supplies

2017-18	
Amount	\$2,065.93
Sources	
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2018-19	
Amount	
Sources	
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2019-20	
Amount	
Sources	
Budget Reference	
2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

Action 4	<u>Align to CSCE core Waldorf strategies</u>
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	a. Implement, align to CSCE core Waldorf strategies and support school-wide Waldorf-Inspired MBSS [RTIPBIS/ Restorative Justice] behavior plan and linked culturally relevant positive behavioral processes and intervention to meet the needs of students in danger of suspension; b. Measure progress through suspension rates and TRIPOD student surveys

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

All Students with Disabilities Specific Student Groups...

Location(s)

All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$80,136.50
Sources	
General Fund	\$80,136.50
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2017-18	
Amount	\$94,593.12
Sources	
General Fund	\$94,593.12
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2018-19	
Amount	\$80,136.50
Sources	
General Fund	\$80,136.50
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2019-20	
Amount	\$80,136.50
Sources	
General Fund	\$80,136.50
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
Action 5	<u>Support Food Dignity</u>

New
 Modified
 Unchanged

Continue to support food dignity through Alameda County Food Bank Partnership for Mobile Food Pantry

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

All Students with Disabilities Specific Student Groups...

Location(s)

All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17

Amount

Sources

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Budget Reference

2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2017-18

Amount

Sources

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Budget Reference

2100	Instructional Aide Salaries
2110	Instructional Aide Overtime
2300	Classified Supervisor and Administrator Salaries
2400	Clerical, Technical, and Office Staff Salaries
2900	Other Classified Salaries (Noon and Yard Sup, etc.)

2018-19

Amount

Sources

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Budget Reference

1300	Certificated Supervisor and Administrator Salaries
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2019-20

Amount

Sources

--	--

Budget Reference

Action 6

Check Focus

- Utilize, strengthen and continue to document Waldorf strategies --
- a. circle
- b. story telling
- c. main lesson book design

New
 Modified
 Unchanged

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students
 All
 Students with Disabilities
 Specific Student Groups...

Location(s)
 All schools
 Specific Schools...
 Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$1,166.80
Sources	
General Fund	\$1,166.80
Budget Reference	
5200	Travel and Conferences
5210	Training and Development Expense
5300	Dues and Memberships
5400	Insurance
5500	Operation and Housekeeping Services
5501	Utilities
5505	Student Transportation/Field Trips
5600	Space Rental/Leases Expense
5601	Building Maintenance
5602	Other Space Rental
5605	Equipment Rental/Lease Expense
5800	Professional/Consulting Services and Operating Expenditures
5803	Banking and Payroll Service Fees
5805	Legal Services and Audit
5810	Educational Consultants
5815	Advertising/Recruiting
5820	Fundraising Expense
5890	Interest Expense/Fees
5900	Communications (Tele., Internet, Copies, Postage, Messenger)
5999	Expense Suspense

2017-18**Amount** \$1,184.84**Sources**

General Fund \$1,184.84

Budget Reference

5200	Travel and Conferences
5210	Training and Development Expense
5300	Dues and Memberships
5400	Insurance
5500	Operation and Housekeeping Services
5501	Utilities
5505	Student Transportation/Field Trips
5600	Space Rental/Leases Expense
5601	Building Maintenance
5602	Other Space Rental
5605	Equipment Rental/Lease Expense
5800	Professional/Consulting Services and Operating Expenditures
5803	Banking and Payroll Service Fees
5805	Legal Services and Audit
5810	Educational Consultants
5815	Advertising/Recruiting
5820	Fundraising Expense
5890	Interest Expense/Fees
5900	Communications (Tele., Internet, Copies,Postage,Messenger)
5999	Expense Suspense

2018-19**Amount** \$1,184.84**Sources**

General Fund \$1,184.84

Budget Reference

1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries

2019-20

Amount \$1,184.84

Sources

General Fund \$1,184.84

Budget Reference

1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries

Action 7

MTSS Pyramid Analysis

Launch and use MTSS Pyramid Data Analysis to track student, and subgroup growth.

- New
- Modified
- Unchanged

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

- All Students with Disabilities Specific Student Groups...

Location(s)

- All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17		Amount	\$5,833.00
Sources			
General Fund			\$5,833.00
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2017-18		Amount	\$5,851.03
Sources			
General Fund			\$5,851.03
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2018-19		Amount	\$5,851.03
Sources			
General Fund			\$5,851.03
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2019-20		Amount	\$5,851.03
Sources			
General Fund			\$5,851.03
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		

Goal 3

Improve Conditions of Learning

New
 Modified
 Unchanged

textBox5

State priorities addressed by this goal: 1 2 3 4 5 6 7 8

Identified Need

Goal 1.1: English Learners (EL)
Goal 1.2: ALL, African American (AA), African American Males (AAM), Latino, EL, Students Eligible for Free or Reduced Price Lunch (FRPL), Special Education Students (SPED)
Goal 1.3: All; African American (AA), African American Males (AAM), Latino, EL, Students Eligible for Free or Reduced Price Lunch (FRPL), Special Education Students (SPED)

Expected Annual Measurable Outcomes

Metric 1. Maintain 100% teaches appropriately assigned

Baseline	100% were appropriately assigned
2017-18	Maintain 100% teaches appropriately assigned
2018-19	Maintain 100% teaches appropriately assigned
2019-20	Maintain 100% teaches appropriately assigned

Metric 2. At least 80% of students receive a satisfactory in main lesson blocks/KDR

Baseline	Main Lesson Book Rubric not et in practice: work of 2016-17
2017-18	At least 80% of students receive a satisfactory in main lesson blocks/KDR
2018-19	At least 80% of students receive a satisfactory in main lesson blocks/KDR
2019-20	At least 80% of students receive a satisfactory in main lesson blocks/KDR

Metric 3. At least 90% of teacher collaboration logs are submitted complete

Baseline	Logs not yet in practice: work of 2016-17
2017-18	At least 90% of teacher collaboration logs are submitted complete
2018-19	At least 90% of teacher collaboration logs are submitted complete
2019-20	At least 90% of teacher collaboration logs are submitted complete

Metric 4. Review of inventory at beginning and end of year and show 100% complete

Baseline	Inventory review complete by July 16 2015;
2017-18	Review of inventory at beginning and end of year and show 100% complete
2018-19	Review of inventory at beginning and end of year and show 100% complete
2019-20	Review of inventory at beginning and end of year and show 100% complete

Metric 5. Custodian Townsend Checklist shows at least 95% completion of tasks on three spot checks.

Baseline	Custodian Townsend Checklist shows 98% completion of tasks on all spot checks.: Note: CSCE Townsend Partnership Exceeded Goals
2017-18	Custodian Townsend Checklist shows at least 95% completion of tasks on three spot checks.
2018-19	Custodian Townsend Checklist shows at least 95% completion of tasks on three spot checks.
2019-20	Custodian Townsend Checklist shows at least 95% completion of tasks on three spot checks.

Actions / Services

Action 1**Highly Qualified Teachers**

Students receive instruction from highly qualified teachers with appropriate credentials (Williams Act).

- New
- Modified
- Unchanged

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

- All
- Students with Disabilities
- Specific Student Groups...

Location(s)

- All schools
- Specific Schools...
- Specific Grade Spans...

Budgeted Expenditures

2016-17		Amount	\$6,464.70
Sources			
Title I			\$6,464.70
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2017-18		Amount	\$7,630.93
Sources			
Title I			\$7,630.93
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2018-19		Amount	\$7,630.93
Sources			
Title 1			\$7,630.93
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
2019-20		Amount	\$7,630.93
Sources			
Title I			\$7,630.93
Budget Reference			
1100	Teachers' Salaries		
1105	Teachers' Bonuses		
1120	Substitute Expense		
1300	Certificated Supervisor and Administrator Salaries		
Action 2	<u>LCAP Review</u>		

New
 Modified
 Unchanged

Through process of regular LCAP review, school will strengthen plan how to best support the academic needs of all students, with intensity for Economically Disadvantaged students and also of English Learners, (as noted in Goal 1), and monitor on a regular basis.

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students

All Students with Disabilities Specific Student Groups...

Location(s)

All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$36,959.00
Sources	
General Fund	\$36,959.00
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2017-18	
Amount	\$43,262.40
Sources	
General Fund	\$43,262.40
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2018-19	
Amount	\$43,626.40
Sources	
General Fund	\$43,626.40
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
2019-20	
Amount	\$43,626.40
Sources	
General Fund	\$43,626.40
Budget Reference	
1100	Teachers' Salaries
1105	Teachers' Bonuses
1120	Substitute Expense
1300	Certificated Supervisor and Administrator Salaries
Action 3	<u>Instructional Material</u>

New
 Modified
 Unchanged

Students receive required instructional materials.

Serves

This action does not contribute to meeting the Increased or Improved Services Requirement

Students
 All
 Students with Disabilities
 Specific Student Groups...

Location(s)
 All schools
 Specific Schools...
 Specific Grade Spans...

Budgeted Expenditures

2016-17	
Amount	\$5,834.00
Sources	
General Fund	\$5,834.00
Budget Reference	
4100	Approved Textbooks and Core Curricula Materials
4200	Books and Other Reference Materials
4300	Materials and Supplies
4315	Classroom Materials and Supplies
4400	Noncapitalized Equipment
4430	Noncapitalized Student Equipment
4700	Food and Food Supplies
2017-18	
Amount	\$6,886.45
Sources	
General Fund	\$6,886.45
Budget Reference	
4100	Approved Textbooks and Core Curricula Materials
4200	Books and Other Reference Materials
4300	Materials and Supplies
4315	Classroom Materials and Supplies
4400	Noncapitalized Equipment
4430	Noncapitalized Student Equipment
4700	Food and Food Supplies

2018-19	
Amount	\$6,886.45
Sources	
General Fund	\$6,886.45
Budget Reference	
4100	Approved Textbooks and Core Curricula Materials
4200	Books and Other Reference Materials
4300	Materials and Supplies
4315	Classroom Materials and Supplies
4400	Noncapitalized Equipment
4430	Noncapitalized Student Equipment
4700	Food and Food Supplies

2019-20	
Amount	\$6,886.45
Sources	
General Fund	\$6,886.45
Budget Reference	
4100	Approved Textbooks and Core Curricula Materials
4200	Books and Other Reference Materials
4300	Materials and Supplies
4315	Classroom Materials and Supplies
4400	Noncapitalized Equipment
4430	Noncapitalized Student Equipment
4700	Food and Food Supplies

Action 4
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Facilities
Facilities are clean, safe, and well-maintained (Williams Act).

Serves
 This action does not contribute to meeting the Increased or Improved Services Requirement

Students All Students with Disabilities Specific Student Groups...

Location(s) All schools Specific Schools... Specific Grade Spans...

Budgeted Expenditures

2016-17**Amount** \$31,774.40**Sources**

General Fund \$31,774.40

Budget Reference

5200	Travel and Conferences
5210	Training and Development Expense
5300	Dues and Memberships
5400	Insurance
5500	Operation and Housekeeping Services
5501	Utilities
5505	Student Transportation/Field Trips
5600	Space Rental/Leases Expense
5601	Building Maintenance
5602	Other Space Rental
5605	Equipment Rental/Lease Expense
5800	Professional/Consulting Services and Operating Expenditures
5803	Banking and Payroll Service Fees
5805	Legal Services and Audit
5810	Educational Consultants
5815	Advertising/Recruiting
5820	Fundraising Expense
5890	Interest Expense/Fees
5900	Communications (Tele., Internet, Copies,Postage,Messenger)
5999	Expense Suspense

2017-18**Amount** \$36,116.30**Sources**

General Fund \$36,116.30

Budget Reference

5200	Travel and Conferences
5210	Training and Development Expense
5300	Dues and Memberships
5400	Insurance
5500	Operation and Housekeeping Services
5501	Utilities
5505	Student Transportation/Field Trips
5600	Space Rental/Leases Expense
5601	Building Maintenance
5602	Other Space Rental
5605	Equipment Rental/Lease Expense
5800	Professional/Consulting Services and Operating Expenditures
5803	Banking and Payroll Service Fees
5805	Legal Services and Audit
5810	Educational Consultants
5815	Advertising/Recruiting
5820	Fundraising Expense
5890	Interest Expense/Fees
5900	Communications (Tele., Internet, Copies,Postage,Messenger)
5999	Expense Suspense

2018-19**Amount** \$36,116.30**Sources**

General Fund \$36,116.30

Budget Reference

5200	Travel and Conferences
5210	Training and Development Expense
5300	Dues and Memberships
5400	Insurance
5500	Operation and Housekeeping Services
5501	Utilities
5505	Student Transportation/Field Trips
5600	Space Rental/Leases Expense
5601	Building Maintenance
5602	Other Space Rental
5605	Equipment Rental/Lease Expense
5800	Professional/Consulting Services and Operating Expenditures
5803	Banking and Payroll Service Fees
5805	Legal Services and Audit
5810	Educational Consultants
5815	Advertising/Recruiting
5820	Fundraising Expense
5890	Interest Expense/Fees
5900	Communications (Tele., Internet, Copies,Postage,Messenger)
5999	Expense Suspense

2019-20**Amount** \$36,116.30**Sources**

General Fund \$36,116.30

Budget Reference

5200	Travel and Conferences
5210	Training and Development Expense
5500	Operation and Housekeeping Services
5605	Equipment Rental/Lease Expense
5800	Professional/Consulting Services and Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18

Estimated Supplemental and Concentration Grant Funds	\$348,859.00
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Percentage to Increase or Improve Services	18 %
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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.

N/A

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEAwide use of funds