

# Local Control Accountability Plan and Annual Update (LCAP)

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

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

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

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

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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Novato Charter School is a community of parents and teachers using educational methods that nurture and inspire creativity, critical thinking, and motivated learning. As an institution committed to educating the whole child, the school endeavors to foster the unfolding of each child's full potential. Guided by the Core Principles of Public Waldorf education, integrated with current best educational practices and State standards, our teachers nurture the imagination in the early years in order to build a foundation for abstract thinking. The child's intellect is appropriately challenged in the middle years and through 8th grade. This education placed equal emphasis on a solid academic foundation, artistic expression, social/emotional development, and attention to the inner life of the child. An integrated project-based approach to learning emphasizes the child's relationship to the natural world thereby promoting respect for the environment and humankind. The goal of the Novato Charter School is to nurture the whole child with the objective of enabling students to become self-motivated, competent life-long learners.

The Novato Charter School is based upon:

- A developmental approach
- A classical and innovative education
- A strong sense of community
- A high degree of parent participation
- A close, long term relationship with teachers
- Cooperative learning among peers
- A strong focus on respect, responsibility and compassion

# LCAP Highlights

## 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

Novato Charter shows consistent High (Green Level) performance in the All Student category for both ELA and Mathematics. We attribute this performance to the school's commitment to success for all learners, the focus on maintaining strong universal teaching methods and high-quality classroom teaching based on a curriculum guided by the core principles for the Alliance for Public Waldorf Education, and regular attention to fostering a healthy school climate that is conducive to learning.

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

### Greatest Needs

Our student sub-groups are relatively small and consequently prone to statistical distortion. That being said, the fall 2017 California Dashboard data shows the socioeconomically disadvantaged cohort performing at the Medium level in Math; this suggests a possible adjusted Response to Intervention (RTI).

The Middle School Student Survey needs to be redesigned and the Schoolwide and Parent Survey needs to be reviewed to synchronize survey design and LCAP measurement criteria.

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

Novato Charter currently has no student groups that are two or more performance levels below "all student" performance.

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

### Increased or Improved services

The school is continuing its three-year LCAP strategic plan highlights of which include: a substantial afterschool academic support system to students via the Homework Club, Power Hour and After Class Time; RTI, a multi-level system of support to ensure that students are supported in the least restrictive environment and at the earliest detection; maintaining a school culture in which all students feel supported and safe via social inclusion; and the commitment to retain highly qualified teachers, specialty instructors and support staff.

### 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	\$ 2,498,137
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 1,577,255

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.

Classified salaries and benefits not linked to LCAP actions—including office staff and custodian  
 Planned Facility upgrades  
 Books and Supplies  
 Operations expenses  
 Special Education service charges  
 Authorizer oversight & administration charges

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 2,106,255

# Annual Update

LCAP Year Reviewed: 2017–18

## Goal 1

Strengthen middle school & enhance middle school experience – develop self-responsibility and self-direction in students to better prepare them for high school & enhance their experience of feeling safe, socially accepted and included at school.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,5,6

## Annual Measureable Outcomes

Expected

Actual

Annual Middle School Student Survey: Reach 75% or above in each category related to self-responsibility, self-direction and feelings of safety and inclusion at the school.

67% stated sense of belonging  
64% stated they can express themselves at school  
75% said they treat each other well and care about each other  
70% feel prepared to speak in front of an audience  
80% feel prepared to use technology for school purposes

Annual Parent Survey: Reach 75% or above in each category related to self-responsibility, self-direction, high school preparation

Expected

Actual

and feelings of safety and inclusion at the school.

84% agreed that the school offers adequate resources to support their child  
71% understand homework expectations  
74% understand the role and use of technology at school  
90% think the school provides a safe environment

## Actions / Services

### Action 1 Continue deepening the Social Inclusion Program

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Continue work with Beyond Differences & Gender Spectrum presentations as well as teacher-led discussion

3 staff and 1 board member trained in Beyond Diversity's "Courageous Conversations" program. Classroom resources aligned with FAIR ACT, aka Senate Bill 48. Partnered with parents to create Many Hearts Committee.

\$2,000

\$1,800

### Action 2 Continue middle school ropes course

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Continue fall field trip to Westminster Woods ropes course including community building workshops

6<sup>th</sup>-8<sup>th</sup> grades attended the ropes course in the fall.

\$7,250

\$7,250

### Action 3 Expand Cyber Civics program use

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand use of lessons during planned blocks	Bought license to upgrade curriculum. Dedicated ELA session in Digital Literacy implemented each week for grades 6-8 <sup>th</sup> .	\$300	\$300

### Action 4 Continue student-led Code of Compassion

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify & develop new leaders Continue work with students & class teachers	New 7 <sup>th</sup> grade student leaders identified and joined Student Social Action Committee at the beginning of the year and trained as playground and classroom mediators.	\$500	\$0

### Action 5 Continue mixed-grade electives

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Makerspace, woodwork, garden adventures, clay & crafts, fab lab, athletics, chalk lab, and teacher assistant program	Elective program ongoing from fall to spring break. 4 to 6 8 <sup>th</sup> grade students per term active as teacher assistants.	\$1,200	\$1,600

### Action 6 Periodic review with students and parents of the “Responsibility of Learning” grades on the middle school report card

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
At least one meeting with teacher in the Fall and additional upon request to review progress report and discuss student role in success	Fall meetings conducted with new 6 <sup>th</sup> grade students and parents.	\$0	\$0

**Action 7 Continue requiring students to keep homework logs at specific intervals and analyze results both quantitatively and qualitatively.**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Require homework logs to be kept and submitted 2-3 times a year for one-week periods. Teachers suggest time/value ratio and make adjustments after analysis	Homework log activity ongoing.	\$0	\$0

**Action 8 Teach executive functioning to students through planners, scaffolding and using timers for classwork**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Provide Middle School students with planner for tracking assignments & due dates -Periodic review of planners provided to students based on class requirements -Project assignments throughout the grades given with established milestones and targets	Provided Middle School students with planner for tracking assignments & due dates. Teachers periodically provided planner reviews to students. Project assignments throughout the grades given with established milestones and targets.	\$550	\$570

**Action 9 Provide after school support for students at least two days per week**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Homework Club for middle school students with two certificated teachers two times per	Homework Club provided for middle school students with two certificated teachers two	\$14,900	\$15,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
week. -Power Hour for 4 <sup>th</sup> & 5 <sup>th</sup> graders after school one day per week with one teacher. -After Class Time (ACT) with one teacher one day per week after school for test and key assignment make-up due	times per week. Power Hour provided for 4 <sup>th</sup> & 5 <sup>th</sup> graders after school one day per week with one teacher. ACT provided with one teacher one day per week after school for test and key assignment make-up.		

## Analysis

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

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

There was strong adherence to the nine action steps articulated above that were designed to achieve this goal.

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

Based on the administrative and teaching staff review, the school had strong adherence to all the action steps towards the achievement of this goal. However, the school's primary measurement tools, the Parent and Middle School Student Surveys, need attention. The Middle School Survey needs some redesign in order to generate more focused data and the Parent Survey needs to be reviewed with an eye towards synchronizing the survey and LCAP measurement criteria. Lack of administrative continuity in the position responsible for the survey precluded this planned 2017-18 effort. The action has been rescheduled for 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

Survey work noted in 2018-19 Strategic Plan.

## Goal 2

Expand resources to help parents support their child’s academic and social success – better inform parents in order to foster a stronger partnership with school in support of student academic & social-emotional development

State and/or Local Priorities addressed by this goal:

State Priorities: 1,3,4,5,6,8

### Actions / Services

#### Action 1 Survey parents in Fall regarding topics to cover in Parent Education evenings and class meetings

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>-Support Parent Education Committee work to identify and provide information about topics of interest to parent/guardian community</li> <li>-Include educational articles in schoolwide newsletter at least monthly</li> <li>-Schedule parent education presentation at least one time per year for TBD topic</li> </ul>	<p>Parent Education Committee met quarterly. Had “Challenge Success” from Stanford present an all parent evening in February. Parent education articles offered primarily in weekly class newsletters rather than schoolwide newsletter.</p>	<p>\$1,500</p>	<p>\$1,400</p>

**Action 2 Continue weekly letters from teachers and school**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers send weekly class updates to parents.	Kindergarten and grades teachers sent weekly newsletter updates to parents via Constant Contact.	\$600	\$513

**Action 3 Create & disseminate Through-the-Grades Subject Grid**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Modify existing “through the grades” subject grid & distribute to parent/guardians.	Rescheduled to 2018-19.	\$1,500	\$0

**Action 4 Continue work with Organizational Structure Review Committee – guided by consultant - in support of structure design & implementation that supports appropriate, constructive parent involvement**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Work with consultant and designated committee in design and implementation of structure to support constructive parent involvement.	Two onsite retreats were led by the organizational consultant, one in the fall and one in the spring.	\$4,500	\$3,725

**Analysis**

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

Weekly newsletters from teachers provided highly consistent updates and parent education regarding classroom curricular and cultural activities. The schoolwide newsletter focused on topics and activities that spanned the grades. Committee work with the support of the consultant revealed a lack of structure for communication between committees working for the benefit of the school – i.e., festival, fundraising, volunteer committees. Outcome – creation of the “Round Table” to be implemented in 18-19, will meet quarterly and serve as a communication hub for the administration and the acting committees.

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

Parent survey results indicate that interest remains significant for learning more about most areas of the curriculum, from academic subjects to the specialty program. Spanish, Science and the elective program stand out for lower levels (under 60% stating excellent or good) of parent understanding of the curriculum as currently taught. The Round Table is expected to be an effective forum for increasing communication and fostering greater partnership among staff and parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

Feedback from the Parent Advisory Committee suggests that general parent education articles would be easier to access as a document library on the website rather than newsletter articles. Round Table and parent education articles on website noted in 2018-19 Strategic Plan.

## Goal 3

Site Improvements to enhance energy efficiency and student safety

State and/or Local Priorities addressed by this goal:

State Priorities: 1

## Actions / Services

### Action 1 Complete site assessment for energy efficiency improvements/ upgrades, e.g. replacing interior lights, installing dimmable switches, installing room/door sensors for more efficient HVAC operations.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Upgrade classroom lighting phase 1 – pending EE analysis by PG&E contractor	Bid received from lighting contractor. Final implementation to be determined.	\$36,000	\$0

### Action 2 Identify and install emergency alert systems that can be heard across campus and from inside all buildings

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued from previous year – identify and install alarm siren audible campus wide	Schoolwide alert system operational with outdoor siren, walkie-talkies and electronic intruder alert buttons for staff members.	\$5,000	\$136

### Action 3 Continue to identify and address potential classroom upgrades and hazards

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Identify and address potential hazards	Surfacing on classroom ramps upgraded to reduce potential of slipping. New 1-8 <sup>th</sup> grade carpets scheduled for summer upgrade.	\$5,000	\$4,190

## Analysis

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

The school has currently only partially realized this site improvements goal, with the greatest progress in the realm of student safety via a multi-tiered campus alert system (siren, walkie talkies, panic/alert buttons) and elimination of potential slipping hazards on the classroom ramps. The siren may need to be revisited because it is not fully audible from all corners of the spread out campus. The classroom energy efficiency effort is still a priority, but is waiting on the allocation of Prop 39 funds.

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

With major site improvement efforts still pending, the effectiveness of these goal-related actions are best and evaluated at the completion of the three-year plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A projected \$36,000 for the classroom energy efficiency effort has not yet been allocated from Prop 39 funds.

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

There were no significant changes to the expected outcomes other than the unfinished energy efficiency work, which has been moved to the 2018-19 Strategic Plan.

## Goal 4

Enhance specialty program and increase parent understanding of specialty curriculum

State and/or Local Priorities addressed by this goal:

State Priorities: 3,7,8

## Actions / Services

### Action 1 Movement – develop and disseminate narrative regarding scope and goals of program

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop & disseminate narrative regarding scope & goals of program	Permanent basketball side courts designed. Program material published in class and schoolwide newsletters, including after major Movement program events. Grade specific presentations at Parent Evenings.	\$1000	\$0

### Action 2 Organic Garden – provide 3 Saturday workdays for community involvement; add formal Master Gardener education opportunities to engage community

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Schedule 3 community garden workdays -Add Master Gardener “workshops” to increase parent interest in garden upkeep	3 all-school workdays scheduled and well attended. 3 Master Gardener workshops offered on campus via local UC Cooperative Extension program.	\$600	\$100

**Action 3 Spanish – Continue to standardize curriculum delivery; complete development of consistent student assessment; re-write assembly**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Standardize student curriculum and assessments -Update annual Spanish assembly	Spanish assembly program updated. New textbooks purchased for the Middle School.	\$1,000	\$5,870

**Action 4 Music – continue working on instruments storage solutions both in classrooms and music room; ongoing maintenance of music library; continue to upgrade instrument quality by replacing worn out items**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
-Identify instrument storage solutions -Maintain music library -Upgrade instrument quality as old instruments are retired from use	7 violins, 5 violas and 1 cello were of upgraded quality were purchased for the program.	\$2,800	\$10,500

**Action 5 Handwork – continue utilizing upper grade student helpers where ever possible to assist in lower grades**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Upper grades student helpers	Student helper effort not operational in 17-18.	\$0	\$0

**Analysis**

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

Three out of the five action steps were significantly implemented.

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

The new Spanish textbooks and assembly, 13 new instruments, 6 additional opportunities for parent participation in the Garden program all serve to effectively enhance the specialty program. Parent Survey results indicate that the work to increase parent understanding of the specialty curriculum should continue next year with a particular attention to Spanish and the elective program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are explained by the purchase of the Spanish textbooks and more than anticipated new musical instruments.

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 significant changes. Uncompleted action steps to be continued to 2018-19.

## Goal 5

Increase Faculty development and upgrade technology equipment

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,7

## Actions / Services

### Action 1 Provide professional development for grade/subject specific strategies & early intervention

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>-Summer training for faculty in grade-specific material</li> <li>-3-day Bal-a-vis-X training for faculty &amp; staff at August in-service</li> <li>-Annual Alliance Conference</li> </ul>	<ul style="list-style-type: none"> <li>Certificated faculty attended grade-specific summer courses.</li> <li>Entire staff participated in Bal-A-Vis-X in-service</li> <li>Faculty attended Annual Alliance Conference in February.</li> </ul>	\$20,000	\$20,000

## Action 2 Provide Chromebooks & accessories for faculty

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase chrome books for faculty to use for school-related work	Faculty Chromebooks purchased.	\$3,800	\$3,600

## Analysis

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

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

The faculty participated in professional development programs as planned. Chromebooks were purchased and the faculty is receiving regular in-house tutorial sessions on the use of the Chromebook.

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

Grade-specific and targeted professional development has proven essential in preparing or refreshing the faculty's developmental understanding and curricular preparedness as they assume responsibility for a new class level each year. The Chromebooks, while

initially presenting an additional mid-year learning curve, are proving useful in collaborative planning projects as well as collegial and parental communications.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

No significant changes to this goal or related measures.

## Goal 6

Insure continued student success on CAASPP exams

State and/or Local Priorities addressed by this goal:

State Priorities: 3,7,8

## Actions / Services

### Action 1 Retain high quality teachers, specialty instructors and student support staff

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain competitive compensation	Continued to support COLA, longevity retention and fund STRS per law	\$1,399,738	\$1,399,738

## Analysis

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

The school has continued to support annual cost of living adjustments, longevity retention, including a generous benefits package that includes PERS and STRS.

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

Novato Charter remains a high level (Green) school in the “All Students” category as indicated on the CDE Dashboard. High levels of retention of our high-quality teachers, specialty instructors and support staff has allowed us to consistently deliver a public Waldorf state standards aligned curriculum that inspires all learners to achieve.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

No significant changes.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Full Faculty and Middle School Faculty review and planning sessions in March, April and May.

Meeting with Parent Advisory Committee chair and then Parent Advisory Committee convened in April for review and input.

Middle School Student Survey completed in March

School-wide parent survey completed in March.

## Impact on LCAP and Annual Update

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

Surveys as well as planning and review meetings with stakeholders resulted in minor adjustments to the LCAP for the 2018-29 school year, which will be the second year of a three-year effort.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

New

Modified

Unchanged

# Goal 1

Strengthen middle school & enhance middle school experience – develop self-responsibility and self-direction in students to better prepare them for high school & enhance their experience of feeling safe, socially accepted and included at school.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

[Identified Need](#)

In response to previous years' surveys and decline in middle school enrollment (until 2013-14 school year when issues were identified and addressed). Continuous attention & updating needed to maintain both quality of instruction and stable enrollment.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual MS Student Survey	65% stated sense of belonging 74% stated they can express themselves at school 80%+ stated they are treated well & care about each other 75% stated they feel prepared to speak in front of an audience 85% stated they feel prepared to use technology & media for school purposes	Re-write survey to more directly measure for outcomes: Reach 75% or above in each category related to self-responsibility, self-direction, high school preparation & feelings of safety and inclusion at school	Redesign survey for more focused and useful stakeholder data	Maintain 75% or above in survey responses to applicable questions
Annual MS Parent Survey	69% understand homework expectations 65% understand the use of technology in the curriculum	Reach 75% or above in understanding in each category related to self-responsibility, self-direction, high school preparation	Synchronize survey with LCAP measurement criteria	Maintain 75% or above in survey Responses to applicable questions

	<p>96% stated school provides safe environment</p> <p>93% stated school offers resources to support success of my child</p>	<p>&amp; feelings of their child's safety and inclusion at school</p>		
CAASPP Results		<p>"All Students" in High performance</p>	<p>"All Students" in High performance</p>	<p>"All Students" in High performance</p>

PLANNED ACTIONS / SERVICES

Action **1** Continue deepening the Social Inclusion Program

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: 6<sup>th</sup> – 8<sup>th</sup>

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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue work with Beyond Differences & Gender Spectrum presentations as well as teacher-led discussion	Continue work with Beyond Differences & Gender Spectrum presentations as well as teacher-led discussion	Continue work with Beyond Differences & Gender Spectrum presentations as well as teacher-led discussion

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000	Amount	\$2,250	Amount	\$2,500
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5800	Budget Reference	5800	Budget Reference	5800

Action **2** Continue middle school ropes course

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: 6<sup>th</sup> – 8<sup>th</sup>

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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue Fall field trip to Westminster Woods ropes course including community building workshops	Continue Fall field trip to Westminster Woods ropes course including community building workshops	Continue Fall field trip to Westminster Woods ropes course including community building workshops

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,250	Amount: \$7,500	Amount: \$7,750
Source: Other Local Revenue	Source: Other Local Revenue	Source: Other Local Revenue
Budget Reference: 5200	Budget Reference: 5200	Budget Reference: 5200

Action **3** Expand Cyber Civics program use

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: 6-8

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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Expand use of lessons during planned blocks	Expand use of lessons during planned blocks	Expand use of lessons during planned blocks

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 300	Amount: 325	Amount: 350

Source	LCFF Base
Budget Reference	4300

Source	LCFF Base
Budget Reference	4300

Source	LCFF Base
Budget Reference	4300

**Action 4** Continue student-led Code of Compassion

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 type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: <u>6<sup>th</sup> – 8<sup>th</sup></u>

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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Identify & develop new leaders Continue work with students & class teachers	Identify & develop new leaders Continue work with students & class teachers	Identify & develop new leaders Continue work with students & class teachers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 500	Amount: 500	Amount: 500
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: 5800	Budget Reference: 5800	Budget Reference: 5800

**Action 5** Continue mixed-grade electives

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)] _____
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Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: 6<sup>th</sup> – 8<sup>th</sup>

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Makerspace, woodwork, garden adventures, clay & crafts, fab lab, athletics, chalk lab, teacher assistant

Makerspace, woodwork, garden adventures, clay & crafts, fab lab, athletics, chalk lab, teacher assistant

Makerspace, woodwork, garden adventures, clay & crafts, fab lab, athletics, chalk lab, teacher assistant

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$1,200

Amount \$1,300

Amount \$1,400

Source LCFF Base

Source LCFF Base

Source LCFF Base

Budget Reference 5800

Budget Reference 5800

Budget Reference 5800

Action **6** Periodic review with students and parents of the “Responsibility of Learning” grades on the middle school report card

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: 6<sup>th</sup> – 8<sup>th</sup>

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

At least one meeting with teacher in the Fall and additional upon request to review progress report and discuss student role in success

At least one meeting with teacher in the Fall and additional upon request to review progress report and discuss student role in success

At least one meeting with teacher in the Fall and additional upon request to review progress report and discuss student role in success

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

**Action 7** Continue requiring students to keep homework logs at specific intervals and analyze results both quantitatively and qualitatively.

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: 6<sup>th</sup> – 8<sup>th</sup>

**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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Require homework logs to be kept and submitted 2-3 times per year for one-week periods. Teachers assess time/value ratio and make adjustment suggestions after analysis	Require homework logs to be kept and submitted 2-3 times per year for one-week periods. Teachers assess time/value ratio and make adjustment suggestions after analysis	Require homework logs to be kept and submitted 2-3 times per year for one-week periods. Teachers assess time/value ratio and make adjustment suggestions after analysis

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

**Action 8** Teach executive functioning to students through planners, scaffolding and using timers for classwork

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: 6<sup>th</sup> – 8<sup>th</sup>

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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
-Provide Middle School students with planner for tracking assignments & due dates -Periodic review of planners provided to students based on class requirements (at end of block or term) -Project assignments throughout the grades with established milestones and targets	-Provide Middle School students with planner for tracking assignments & due dates -Periodic review of planners provided to students based on class requirements (at end of block or term) -Project assignments throughout the grades with established milestones and targets	-Provide Middle School students with planner for tracking assignments & due dates -Periodic review of planners provided to students based on class requirements (at end of block or term) -Project assignments throughout the grades with established milestones and targets

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$550	Amount: \$600	Amount: \$650
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: 4300	Budget Reference: 4300	Budget Reference: 4300

**Action 9** Provide after school support for students at least two days per week

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: 4<sup>th</sup> – 8<sup>th</sup>

**OR**

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide

Schoolwide

**OR**

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

-Homework Club proved for middle school students with two certificated teachers two times per week.  
-Power Hour provided for 4<sup>th</sup> & 5<sup>th</sup> graders after school one day per week with one teacher.  
-ACT provided with one teacher one day per week after school for test make-up due to absence/grade recovery

**2018-19**

New  Modified  Unchanged

-Homework Club proved for middle school students with two certificated teachers two times per week.  
-Power Hour provided for 4<sup>th</sup> & 5<sup>th</sup> graders after school one day per week with one teacher.  
-ACT provided with one teacher one day per week after school for test make-up due to absence/grade recovery

**2019-20**

New  Modified  Unchanged

-Homework Club proved for middle school students with two certificated teachers two times per week.  
-Power Hour provided for 4<sup>th</sup> & 5<sup>th</sup> graders after school one day per week with one teacher.  
-ACT provided with one teacher one day per week after school for test make-up due to absence/grade recovery

BUDGETED EXPENDITURES

**2017-18**

Amount \$14,900

Source LCFF Base/Supplemental

Budget Reference 1100

**2018-19**

Amount \$15,275

Source LCFF Base/Supplemental

Budget Reference 1100

**2019-20**

Amount \$15,700

Source LCFF Base/Supplemental

Budget Reference 1100

New

Modified

Unchanged

## Goal 2

Expand resources to help parents support their child’s academic and social success – better inform parents in order to foster a stronger partnership with school in support of student academic & social-emotional development

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

Identified Need

As expressed in annual survey results approximately 50% of parents expressed an interest in additional information about student progress and educational program. Strong priority was also placed on continuing the social inclusion programs and improving communication between school and families.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey				

**Action 1** Survey parents in Fall regarding topics to cover in Parent Education evenings and class meetings

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: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

-Support Parent Education Committee work to identify and provide information about topics of interest to parent/guardian community  
-Include educational articles in schoolwide newsletter at least monthly  
-Schedule parent education presentation at least one time per year for TBD topic

New  Modified  Unchanged

-Support Parent Education Committee work to identify and provide information about topics of interest to parent/guardian community  
-Establish Parent Education Article Library on school website  
-Schedule parent education presentation at least one time per year for TBD topic

New  Modified  Unchanged

-Support Parent Education Committee work to identify and provide information about topics of interest to parent/guardian community  
-Maintain Parent Education Article Library on school website  
-Schedule parent education presentation at least one time per year for TBD topic

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,500	Amount	\$1,650	Amount	\$1,800
Source	LCFF Base & Other Local Rev	Source	LCFF Base & Other Local Rev	Source	LCFF Base & Other Local Rev
Budget Reference	5800	Budget Reference	5800	Budget Reference	5800

Action **2** Continue weekly letters from teachers and school

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: \_\_\_\_\_

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	\$600	Amount	\$625	Amount	\$650
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5800	Budget Reference	5800	Budget Reference	5800

**Action 3** Create & disseminate Through-the-Grades Subject Grid

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: \_\_\_\_\_

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Modify existing “through the grades” subject grid & distribute to parent/guardians.	Complete and distribute “through the grades” subject grid	Distribute “through the grades” subject grid

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,500	Amount: \$200	Amount: \$250
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: 5800	Budget Reference: 5800	Budget Reference: 5800

**Action 4** Continue work with Organizational Structure Review Committee – guided by consultant - in support of structure design &

implementation that supports appropriate, constructive parent involvement

**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 type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Work with consultant and designated committee in design and implementation of structure to support constructive parent involvement.	Continue work with Org Structure Committee – assess progress  Establish Round Table Committee as communication hub for various school committees	Continue work with Org Structure Committee – assess progress

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$4,500	Amount	\$1,000	Amount	\$500
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5800	Budget Reference	5800	Budget Reference	5800

New                       Modified                       Unchanged

## Goal 3

Site improvements to enhance energy efficiency and student safety

State and/or Local Priorities Addressed by this goal:

STATE  1    2    3    4    5    6    7    8

COE    9    10

LOCAL \_\_\_\_\_

Identified Need

Ongoing improvement of energy efficiency at site – particularly lighting. Ongoing improvement to site security and emergency notification systems

**Action 1** Complete site assessment for energy efficiency improvements/ upgrades, e.g. replacing interior lights, installing dimmable switches, installing room/door sensors for more efficient HVAC operations.

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: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Upgrade classroom lighting phase 1 – pending EE analysis by PG&E contractor	Upgrade classroom lighting phase 2 – pending availability of Prop 39 funds	Final EE projects identified by EE analyst

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount     \$36,000	Amount     \$52,000	Amount     \$25,000

Source Prop 39 EEF  
 Budget Reference 5800

Source Prop 39 EEF  
 Budget Reference 5800

Source Prop 39EEF  
 Budget Reference 5800

**Action 2** Identify and install emergency alert systems that can be heard across campus and from inside all buildings

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: \_\_\_\_\_

**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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continued from previous year – identify and install alarm siren audible campus wide	Continue to evaluate effectiveness of alarm & response procedures	Continue to evaluate effectiveness of alarm & response procedures

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount \$5,000	Amount \$1,000	Amount \$1,000
Source LCFF Base	Source LCFF Base	Source LCFF Base
Budget Reference 4400	Budget Reference 4400	Budget Reference 4400

**Action 3** Continue to identify and address potential classroom upgrades/hazards

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: \_\_\_\_\_

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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Repairs & upgrades as identified	Repairs & upgrades as identified	Repairs & upgrades as identified

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,500	Amount: \$2,500	Amount: \$2,500
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: 5800	Budget Reference: 5800	Budget Reference: 5800

New  Modified  Unchanged

# Goal 4

Enhance Specialty Programs and increase parent understanding of specialty curriculum

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As identified in annual parent survey – need to increase understanding of specialty programs that are essential components of overall curriculum.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey				

**Action 1** Movement – develop & disseminate narrative regarding scope & goals of program;

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: \_\_\_\_\_

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
develop & disseminate narrative regarding scope & goals of program	Develop and disseminate narrative regarding scope & goals of program	disseminate narrative regarding scope & goals of program

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000	Amount: \$100	Amount: \$100
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: 5800	Budget Reference: 5800	Budget Reference: 5800

**Action 2** Organic Garden – provide 3 Saturday workdays for community involvement; add formal Master Gardner education opportunities to engage community

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: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
-Schedule 3 community garden workdays -Add Master Gardener “workshops” to increase parent interest in garden upkeep	-Schedule 3 community garden workdays -Continue Master Gardener “workshops” to increase parent interest in garden upkeep	-Schedule 3 community garden workdays -Continue Master Gardener “workshops” to increase parent interest in garden upkeep

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$600	Amount: \$600	Amount: \$600
Source: Other Local Revenue	Source: Other Local Revenue	Source: Other Local Revenue
Budget Reference: 4300	Budget Reference: 4300	Budget Reference: 4300

**Action 3** Spanish – Continue to standardize curriculum delivery; complete development of consistent student assessment; re-write assembly

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: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
---------	---------	---------

New  Modified  Unchanged

-Standardize student curriculum and assessments  
-Update annual Spanish assembly

New  Modified  Unchanged

-Continue to deliver standardized curriculum and assessments  
-Increase parent education about the Spanish program

New  Modified  Unchanged

-Continue to deliver standardized curriculum and assessments  
-Continue parent education about the Spanish program

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4200/4300	Budget Reference	4200/4300	Budget Reference	4200/4300

**Action 4** Music – continue working on instruments storage solutions both in classrooms and music room; ongoing maintenance of music library; continue to upgrade instrument quality by replacing worn out items.

**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: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18		2018-19		2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
-Identify instrument storage solutions -Maintain music library -Upgrade instrument quality as old instruments are retired from use		-Maintain music library -Upgrade instrument quality as old instruments are retired from use		-Maintain music library -Upgrade instrument quality as old instruments are retired from use	

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$2,800	Amount	\$3,000	Amount	\$3,000
Source	LCFF Base/Local Revenue	Source	LCFF Base/Local Revenue	Source	LCFF Base/Local Revenue
Budget Reference	4300	Budget Reference	4300	Budget Reference	4300

Action **5** Handwork – continue utilizing upper grade student helpers where ever possible to assist in lower grades

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: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
	Re-establish student helper program	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	Budget Reference	n/a	Budget Reference	n/a

New  Modified  Unchanged

# Goal 5

Increase Faculty development and upgrade technology equipment

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

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## Identified Need

Professional development is an ongoing need for faculty as they loop through the grades with their classes. Each year they study for the grade they are rising or falling back to. School-provided technology for research and communication was identified as a need this year during LCAP discussions

**Action 1** Provide grade/subject specific & early intervention strategies professional development

## 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**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

-Summer training for faculty in grade-specific material  
 -3-day Bal-a-vis-X training for faculty & staff at August in-service  
 -Annual Alliance Conference

-Summer training for faculty in grade-specific material  
 -Early intervention training TBD  
 -Annual Alliance Conference

-Summer training for faculty in grade-specific material  
 -Early intervention training TBD  
 -Annual Alliance Conference

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF Base/Supplemental	Source	LCFF Base/Supplemental	Source	LCFF Base/Supplemental
Budget Reference	5200	Budget Reference	5200	Budget Reference	5200

**Action 2** Provide Chromebooks & accessories for faculty

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**

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase chrome books for faculty to use for school-related work	Maintain chrome books for faculty professional use	Maintain chrome books for faculty professional use

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
---------	---------	---------

Amount \$3,800  
Source LCFF Base  
Budget Reference 4400

Amount \$800  
Source LCFF Base  
Budget Reference 4400

Amount \$800  
Source LCFF Base  
Budget Reference 4400

New  Modified  Unchanged

## Goal 6

Ensure continued student success on CAASPP exams

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Qualified teachers supporting student achievement

Action 1 Retain high-quality teachers, specialty instructors & student support staff

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: \_\_\_\_\_

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Maintain competitive compensation		Maintain competitive compensation		Maintain competitive compensation	
<u>BUDGETED EXPENDITURES</u>					
2017-18		2018-19		2019-20	
Amount	\$1,399,738	Amount	\$1,465,000	Amount	\$1,600,00
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	5800	Budget Reference	5800	Budget Reference	5800

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$55,972

2.73%

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).

Supplemental Funding will be used to provide afterschool homework support for grades 4<sup>th</sup> – 8<sup>th</sup>. 4<sup>th</sup> & 5<sup>th</sup> will have access one time per week while 6<sup>th</sup> – 8<sup>th</sup> will have access at least two days per week. Parents can “register” their child’s participation at no cost (registration is to determine staffing purposes only). Teachers will also make recommendations for students to participate based on perceived need. Total estimated cost for next school year: \$15,275

Training for early identification and support of students that might need additional attention in order to achieve grade-level performance in reading or math. Estimated cost for this training for the 2018-19 school year: \$3,500

RTI support staffing \$8,425.

Summer professional development in grade-level material for faculty. Estimated costs for 2018-19 school year is \$6,500

