



Three Rivers Charter School

Regular Board Meeting

Date and Time

Tuesday June 19, 2018 at 5:30 PM PDT

Location

101 C Boatyard Dr, Fort Bragg, CA 95437

Board meetings are held in public. The agenda provides any citizen an opportunity to directly address the Board under the section entitled "Community Comment" on any item under the subject matter jurisdiction of the Board that is not on the agenda. The Public will be provided an opportunity to address the Board on agenda items before or during the Board's deliberation. To request a matter within the jurisdiction of the Board be placed on the agenda of a regular meeting, please submit your request in writing to the School Director or Board President at least 10 days before the scheduled meeting date. Any writings distributed either as part of the Board packet, or within 72 hours of a meeting, can be viewed at the school: 1211 Del Mar Drive, Suite 301, Fort Bragg, CA 95437. In compliance with Government Code section 54954.2(a) Three Rivers Charter School will, on request, make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact the school at (707) 964-1128 at least 72 hours prior to the meeting.

Agenda

	Purpose	Presenter	Time
I. Opening Items			5:30 PM
A. Call the Meeting to Order		Jody Stickels	1 m
B. Record Attendance and Guests		Isabel Saldana	5 m
C. Changes to the Agenda?	Discuss	Jody Stickels	5 m
II. Community Comment			5:41 PM
A. Community Comment	Discuss	Jody Stickels	20 m

Each person wanting to speak may have 3 minutes to make their statements. The Board will not comment unless it is to quickly clarify a procedure, process or policy.

III. Reports

6:01 PM

A. Teacher Reports Discuss Jody Stickels 15 m

Please review prior to meeting.

B. Director's Report Discuss Roger Coy 20 m

Director to report on school testing improvement process, demographics programs, LCAP process progress, WASC mid-cycle update report, and any other outstanding issues,

IV. Discussion and Action Items

6:36 PM

A. Budget Discussion and Approval Discuss Roger Coy 25 m

18-19 Budget to be discussed and reviewed. Back-Office Account Manager available if needed.

B. Budget Approval Vote Jody Stickels 5 m

Approve 18-19 Budget for next year.

C. LCAP Review and Discussion FYI Roger Coy 15 m

Final Review and discussion

D. LCAP Adoption for 18-19 Vote Roger Coy 5 m

E. Multi-Tiered Systems and Support Program (MTSS) Discuss Roger Coy 20 m

We have joined the Calif. Learning Community for School Success Program Consortium through MCOE whose focus is to develop non-punitive multi-tiered remedial structures within schools. SUMS (Scaling Up) is a program through Orange County Office of Ed providing a grant program. Initially, we have been approved for \$25K which is to include costs for training (\$14K), consultants (\$5K), and part of our Smart Board expenses (4 classrooms - \$6K.) We must commit to these expenses for next year.

F. Approval of the MTSS Vote Jody Stickels 5 m

Approve program as outlined.

G. CharterSafe Insurance Renewal Discuss Roger Coy 25 m

Review proposed CharterSafe Program. Must be bound by June 25. 2017-2018 proposal was \$20,987 and 2018-2019 proposal is \$21,947. A 4.5% increase.

H. Approval of CharterSafe Program and Invoice Vote Jody Stickels 5 m

Approve Insurance Program for next year.

I. Board Retreat Discussion Discuss Roger Coy 15 m

Discuss retreat and retreat agenda.

V. Closed Session

8:36 PM

A. Discuss General Direction of Terms for Facilities Proposal Discuss Roger Coy 15 m

Cal. Code 54956.8. Proposal to college for phased expansion. To be reviewed and discussed. Determination to also be made regarding HS space termination.

VI. Reporting Out

8:51 PM

- | | | | |
|-------------------------------|-----|------------------|-----|
| A. Items to Report Out | FYI | Jody
Stickels | 5 m |
|-------------------------------|-----|------------------|-----|
- Action Items taken regarding Facilities.

VII. Additional Action Items

8:56 PM

- | | | | |
|--|------|------------------|-----|
| A. Approval of New Board Member | Vote | Jody
Stickels | 5 m |
|--|------|------------------|-----|
- Vote to accept Jaime Ries to replace Niki Chaves in September.
- | | | | |
|---------------------------------------|--------------------|------------------|-----|
| B. Adopt Board Meeting Minutes | Approve
Minutes | Jody
Stickels | 5 m |
|---------------------------------------|--------------------|------------------|-----|
- Please review prior to meeting.
Approve minutes for Regular Board Meeting on May 15, 2018

VIII. Closing Items

9:06 PM

- | | | | |
|---------------------------|-----|------------------|-----|
| A. Adjourn Meeting | FYI | Jody
Stickels | 5 m |
|---------------------------|-----|------------------|-----|

Cover Sheet

Teacher Reports

Section: III. Reports
Item: A. Teacher Reports
Purpose: Discuss
Submitted by:
Related Material: Teacher Write-Ups June 19, 2018.pdf

Teacher Write-Ups June 19, 2018

½ Class

We had a great year in grades 1 & 2. We are wrapping up with a trip to the CV Starr pool this week with Ms. Natalie's class. We have been reviewing, assessing and having fun closure activities in this final week. The class made an A-Z memory book, opened a time capsule writing packet from last August and reflected on their writing portfolios from the year. Second graders took the NWEA computer assessment. I am working to produce the new standards based report card for my families and I'm looking forward to diving in to our new Language Arts curriculum this summer. Have a great one and thanks for all you do!
Ms. Morgan

¾ Class

Dear Board Members,

What a rush! These last two weeks are packed with field trips, end-of-year tests and hands-on learning. Last week the kids went to the Solar Living Center, saw sustainable living in action and got to build solar-powered cars. They also worked in groups to create Oregon Trail board games. They invented eight very different games and are enjoying trading and playing them. Next up, creating marble mazes which require visual/spacial planning and execution. Wednesday we will have a picnic and water/sand play at Pudding Creek Beach, and then a day of yearbook signing and dismantling the classroom. Friday is Pajama Day and that's all she wrote.

Jr High

Hi Board Members!

I hope you all had a wonderful weekend! Thank you to all the parents who helped with the school picnic in the park and the spring dance, students had a very fun Thursday! The time is here...the last week of school! I have attached a flyer with all the details of the upcoming 8th grade promotion this Thursday at 4pm.

As a part of our finals week, students will complete the third and final round of NWEA testing to see how far their skills have progressed this school year.

In English students have finished writing their comparative essay, analyzing how the theme of instincts was represented in both *The Island of Dr. Moreau* and *The Call of the Wild*. Students have also completed their Vocab books and took their final Grammar Test on Friday. Students should also be receiving their NaNoWriMo novels this Thursday!

In Science we will be continuing the Health Unit to address the 7th-8th grade California Health Standards. This week we will be discussing healthy relationships, human reproduction, and sexually transmitted diseases.

I can't believe that this is my final board report! I hope to see you all at the Awards Dinner to say farewell and express the immense gratitude I have for my TRCS family! These past 7 years teaching here at Three Rivers

has been an absolute pleasure and an experience that I will treasure forever. Thank you for all of your hard work and support!

Sincerely,
Samantha Walz

High School

High School News for the month of June.

Earlier this month and part of last month (May) we were blessed to host a few morning tea visits here in our classroom with a local community member, Ian, who is autistic. He came with a social worker who is helping him to practice getting out and interacting more, and we learned more about what it is like to live with autism. He communicates through sign language which gave one of our students the opportunity to practice in a real life situation with her signing. She loved it and we all ended up learning a bit about signing as a result! Ian was able to practice socializing and at the same time, to help spread a greater understanding of this more and more common condition of Autism, while we had a chance to build a deeper, stronger empathy. It was a wonderful experience and worked seamlessly with our morning as just a small group at a time would visit with Ian while the rest carried on their classwork as usual. I would definitely like to do more of this again next year, as I think it was truly meaningful for my students - a great way to work on our REACH values in a real way.

This month the students have been working hard to make sure they not only have finished their classes on pace (which is sometimes a challenge in on-line classes) but some of them have also been working hard to take advantage of their last time with us to clean up any old credit recovery that they needed to do so that they have a clean transcript when they transfer to other schools. They have done remarkably and even students who came to us with a lot of baggage and who were seriously struggling as students, have managed to make up all or nearly all of their credits that they had lost in the past. Other students with dreams of graduating early or of graduating with the classes needed to apply to Ivy League and other very competitive universities managed to take enough classes this year that they are on track when they transfer to FB High to do so, which meant they had to get enough credits done with us that they could move seamlessly into the right courses and grade level at FB High since they are too big to be able to offer as much flexibility in this regard as we have been able to do. All in all the students have done a really wonderful job and even after our bumpy start this fall, I think they can all say their year has been a great success!

We have also been working hard at enjoying our last month together so we have been going on a lot of career exploration field trips in small groups. Some students who are interested in ranching and working with livestock have gotten to visit working ranches (including the B. Bryan Preserve in Point Arena), while others have gotten to have a morning with the Coast Guard learning about life in the military and about how you decide on what you want to do after high school. We are taking one last hike to Jug Handle State Park on Wednesday and will have one last class pizza part too.

We threw a graduation party for our one senior and enjoyed food from all the students' favorite restaurants in town. I think everyone enjoyed this party very much! We have a 100% graduation rate this year! ;)-

Now the kids are helping me to pack up so we are ready for another move back to join the main campus. Yeah!!!!

Let me know if you have any questions.
Sincerely,
Kathleen Kasperson

Cover Sheet

Director's Report

Section: III. Reports
Item: B. Director's Report
Purpose: Discuss
Submitted by:
Related Material: Director's Report June 19, 2018.pdf

Director's Report June 19, 2018

- Events coming up:
 - Current enrollment for next year: 105 Goal: 108
- Financial Update:
 - \$915,268
- Demographic Enrollment Improvement Update:
 - Hispanic/Latino Population 18%

LCAP Overview

LCAP (*New)

- 1) EL support and students being English proficient within 3 years of attending our school
- 2) Low Income and EL families being more involved with the activities at our school including better support (translation, buddy system, translation services)
- 3) Developing an extensive elective and extra-curricular activities program for students
- 4) Assisting parents with technology issues by providing services, equipment, and training.
- 5) Develop a more robust after-school program including a place for students who parents work and a homework club.
- 6) Develop an effective remedial program
- 7) Providing a connection between foster and homeless families and resources.
- *8) Parents would like more assistance for them to help their children with their homework.
- *9) We need to upgrade our technology in the classroom (smartboards, online tutorials for students and parents)
- *10) Basic services to be improved including lunch program, and cleanliness of school.
- *11) New cohesive curriculum programs
- *12) New Facilities located, secured, and moved into.
- *13) Significant improvement in SBAC scores
- *14) Demographics more closely aligned to Fort Bragg

Cover Sheet

Budget Approval

Section: IV. Discussion and Action Items
Item: B. Budget Approval
Purpose: Vote
Submitted by:
Related Material: TRCS Budget 18-19 - 6-14-18.xlsx

Cover Sheet

LCAP Review and Discussion

Section: IV. Discussion and Action Items

Item: C. LCAP Review and Discussion

Purpose: FYI

Submitted by:

Related Material:

2018_Local_Control_and_Accountability_Plan_&_Annual_Update_Three_Rivers_....pdf

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

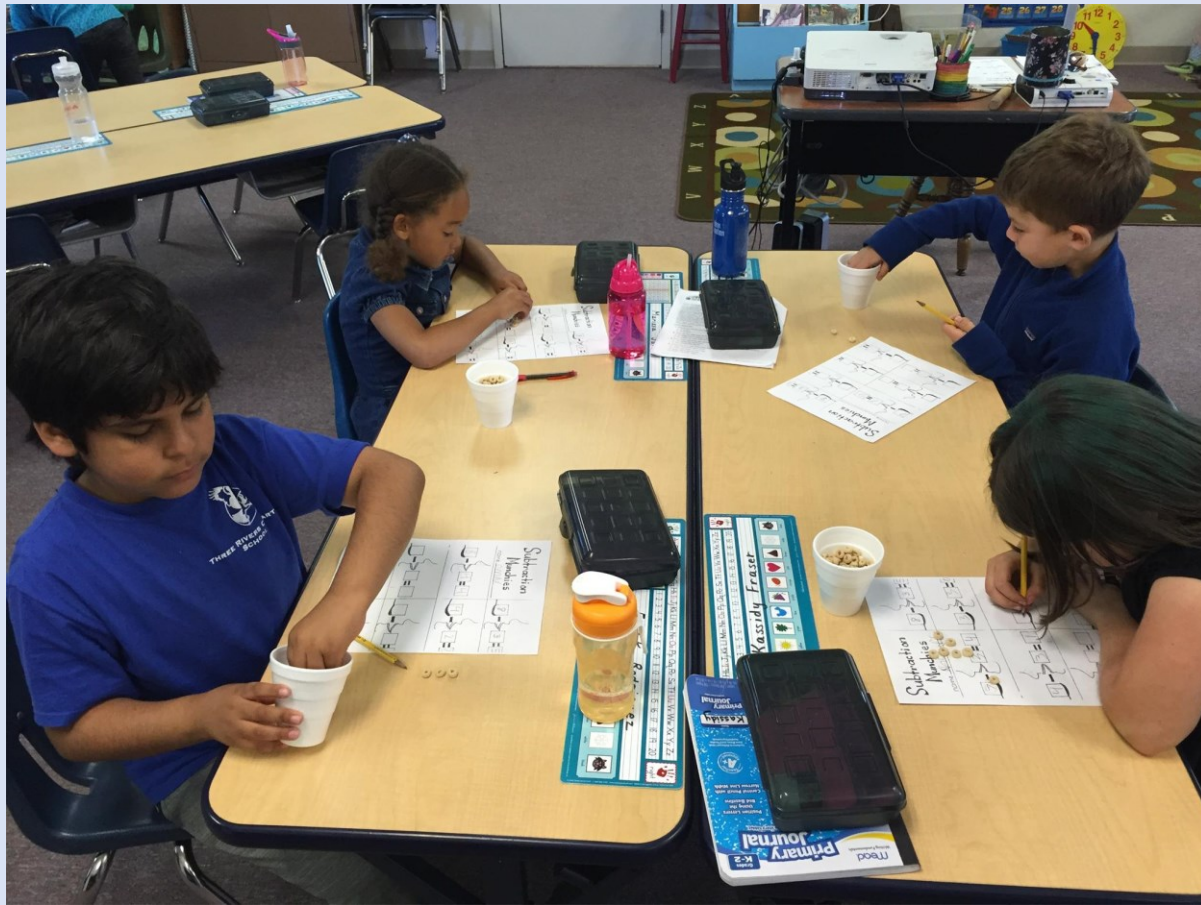
LEA Name	Contact Name and Title	Email and Phone
Three Rivers Charter	Roger Coy School Director	director@trcschool.org (707) 964-1128

2017-20 Plan Summary

The Story

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

Our families normally come to us looking for an alternative to the traditional school setting. They are either having an issue with their existing school or they are looking for a smaller school setting. Our community is a small community in a rural setting without a lot of alternatives or choices for our families. We are the only authorized charter school in the community. One of the key aspects to our school is our positive culture which tends to have very few bullying problems and because we are small in size our students do not fall through the cracks. We are only allowed to have 120 students enrolled which makes it difficult to support the programs we would like to have, but again, our size lends itself to a unique environment. We currently serve grades 1-12 and we have decided to move to a 1-8 model in order to better serve those grades. These next few years we will be focusing on raising our test scores, building a more diverse population of students, and providing the technical services the students and staff require. We are also focused on creating student engagement activities and support services.



LCAP Highlights

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

The key features of this year's LCAP are:

1. Continued support for our EL students. Our goal is for all of our students to be english proficient within 3 years of starting enrollment with us.
2. We want to focus on SED students and EL students and families to be more involved with the activities of our school.
3. Develop an extensive elective and extra-curricular activities program.
4. Assist parents with technology issues by providing services, equipment, and training.
5. Develop a more robust after-school program including a place for students whose parents work and a homework club.
6. Develop an effective remedial program.
7. Make sure all of our foster families and homeless families are connected to available resources.
8. Parental support for working with their students on academic work.
9. Upgrade our technology in the classrooms.
10. Improve basic services to our students including cleanliness of school and a lunch or snack program.
11. New cohesive and standards aligned curriculum throughout all of our grades.
12. New facilities located and secured.
13. Improvement on SBAC scores.
14. Demographics more closely aligned to Fort Bragg.

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 put in place many of the services we decided upon last year including support for our EL students and tutorial and Multi-tiered/RTI programs. We have achieved the reclassification of over 50% of our EL students and all within our goal of "within 3 years" of enrollment at Three Rivers. We have gotten our remedial programs working and have been able to continue it uninterrupted for the last 2 years. This year we were able to reenergize our Homework Club program and we have consistently managed to have active participation of over 25% of our parent base in our Parent Teacher Network Group.

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

We have shown performance in the "orange" category for testing results in both ELA and in Math. We have placed a significant amount of importance in raising these scores. We are doing this in a number of ways including:

1. We hired a consultant to review our practices and to outline initial steps we should take to improve our scores.
2. We are committing to transitioning away from a 1-12 grade model to a 1-8 grade model in order to get a better focus on a smaller amount of grades
3. We are realigning our textbooks and curriculum to ensure there are no gaps and have refocused the teachers on making sure they address all of the standards. We are in the process of developing a cohesive program with no gaps.
4. We have implemented a new Math analysis tool to help us identify any gaps within the students and provide support instructional tools to close those gaps.
5. We've met with our parents and our school to change the "mind-set" towards testing within our school our students are taking it a lot more serious and our parents are on-board to make sure our students are well rested and fed. Our parents have even developed some testing-week support for the students to assist the students with anxiety and lack of energy.
6. Our teachers are using the Interim/Practice Testing available on the CAASPP Site.

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

We did not have any student groups performing below the "all student" performance. But in order to ensure we don't, we know we have to continue to provide support and outreach to the various groups.

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

As mentioned before, we plan on continuing with our EL support program. We are working on developing a Multi-Tiered support program that would involve our School Counselor working with me to make sure students are not falling through the cracks. By providing support for all of our students we will ensure that everyone is being served. Any student asking for tutoring or assistance can get it, and we are reaching out to our foster youth and homeless to make sure they have any assistance they need.

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	\$1,059,134
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$187,000.00

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

The Funds budgeted for the LCAP does not include most salaries. Expenses that are being used for other instructional needs that are not specifically for LCAP are not included.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$163211

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

To create new programs to engage all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

EL students show improvement in scoring and after three years are reclassified using the CELDT/ELCAP Testing.

17-18

100%

Baseline

90%

Actual

80 % was achieved. Out of 5 students only 1 was outside of the 3 year window.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
30 minutes per day of special attention and services for EL students.	30 minutes per day.	Salaries and Materials 2000-2999: Classified Personnel Salaries LCFF \$15000	Salaries and Materials 2000-2999: Classified Personnel Salaries LCFF \$10,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology support by providing computer support, instruction and hardware.	Technology support by providing computer support, instruction and hardware.	Computer Equipment, training and materials 4000-4999: Books And Supplies LCFF \$3000	Computer Equipment, training and materials 4000-4999: Books And Supplies LCFF 2000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Training for teachers and support personnel on EL instruction and intervention strategies.	Training for teachers and support personnel on EL instruction and intervention strategies.	Training for teachers and support personnel on EL instruction and intervention strategies. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2000	Training for teachers and support personnel on EL instruction and intervention strategies. 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1000

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.

This service was implemented with certain obstacles. Pullout times had to be coordinated and taking students from class created other hardships.

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

Fairly effective. More training is required and better materials.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The support personnel were absent a lot and one of the support aides went on maternity leave.

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

No changes. The goal is to work 30 minutes per day M-Th with all EL students.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Increased attendance of parents or unduplicated students at school functions based upon previous years.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Increased attendance of parents or unduplicated students at school functions based upon previous years.

17-18

25% participation at PTN meetings and 60% participation at functions

Baseline

In past years we were getting 5% of our parents to come to our meetings and about a 20% participation rate at functions.

Increased attendance of parents or unduplicated students at school functions based upon previous years. We have significantly raised participation to 25% involvement at our meetings and 30-40% participation at functions.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All announcements involving school functions and activities to be translated. Provide translation services at functions	Announcements involving school functions and activities have translation services available. Provide translation services at functions. We now have those services in place.	Translation services, equipment, forms 5800: Professional/Consulting Services And Operating Expenditures LCFF \$5000	Translation services, equipment, forms 5800: Professional/Consulting Services And Operating Expenditures LCFF \$2000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase % of EL students and create a sub group of parents sharing school involvement activities with each other and providing support for each other.	Increase % of EL students	Events 5000-5999: Services And Other Operating Expenditures LCFF \$1000	Events 5000-5999: Services And Other Operating Expenditures LCFF \$1000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.	Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.	Materials, time, promotional 4000-4999: Books And Supplies LCFF \$1000	Materials, time, promotional 4000-4999: Books And Supplies LCFF \$800

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.

We are currently working on attracting a more diversified group of students. But for all of our groups we know we must provide better communication and to make the various groups at our school feel comfortable. We have hired translation services, created events, and are continuing to look for ways to make it easier for our parents to attend our meetings (including live streaming.)

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

We are doing better, but we still have a ways to go. We have traveled to groups within the community and made presentation, we have not been able to create a PTN group dedicated to liaising with the Hispanic community yet, but we are working on it.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We have a lot more materials to be translated. We still do not have a reliable translator that will regularly be available.

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

This goal should stay in place. The translation services should include all documents, and there should be a formal person hired just for the translation of meetings.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Increase the number and variety of elective opportunities for all students as well as after school and extra curricular activities.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Increased number of activities and electives and increased number of students involved in activities.

17-18

We would like to add an additional 3 electives in the Jr High and High School, and at least 1 more elective in each other elementary grade class.

Baseline

We currently have a number of activities in each classroom. I am only listing the newly added programs.

Actual

We have been successful in adding activities such as a soccer tournament for the 5th-6th grade, involvement with the local marine science group, continued the novel writing activities with the local library, additional coding classes, and gardening classes. We are currently working on adding an athletically program for after school next year and of course we are keeping all of our other activities in place. In the elementary grade class we have added tinkering, coding, art and choir.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire staff support and provide after school programs such as art programs, robotics, athletic, academic support, technology, music, and other programs.	Hired staff support and provide after school programs such as an art program for the High School, Soccer tournament, academic support (homework club and tutoring), technology (coding), and music.	Salaries, computer programs, materials 2000-2999: Classified Personnel Salaries LCFF \$5000	Salaries, computer programs, materials 2000-2999: Classified Personnel Salaries LCFF \$5000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase electives (art program, language, gardening etc)	Increased electives (art program, language, gardening etc)	Programs, materials 4000-4999: Books And Supplies LCFF \$5000	Programs, materials 4000-4999: Books And Supplies LCFF \$2000

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.

We worked with teachers to do some cross class team teaching on electives to allow the students to move from class to class. The school director is teaching coding, and we have hired an additional music teacher to keep our music program alive.

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

The students appear to be happy with the additional choices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because we used existing personnel we were able to implement a lot of the new programs without increasing much of the costs.

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

We expect to keep this goal in place. We will probably add some additional services for after school next year and that will require personnel. The students really want more sports programs.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Students and parents will have more opportunities to access technological resources within the school and home and will receive training and support from the school.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Increased access and use of online resources including classes. Increase teacher's capacity to provide technological support.

17-18

New programs in place at school and accessible programs also available at home.

Baseline

Basic programs and very little access from home.

Actual

We have encouraged parents to access student information via the web using student portals. Our coding programs, Google for Education, novel writing activities, and parent meeting live-streaming are all available on-line. The students have access to computers that can be checked out however the parents are not taking advantage of the assistance.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.	Purchased 10 additional computer systems and increase bandwidth at school. Include home use and parental involvement.	Internet Connection, additional computer systems 5900: Communications LCFF \$10000	Internet Connection, additional computer systems 5900: Communications LCFF \$8000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parental and student training and opportunities for parent engagement.	Provide parental and student training and opportunities for parent engagement.	Homework Tutoring, events, volunteering services 1000-1999: Certificated Personnel Salaries LCFF \$5000	Homework Tutoring, events, volunteering services 1000-1999: Certificated Personnel Salaries LCFF \$5000

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.

We have provided staff to be available after school to work with parents and students. We also have purchased additional computers and have expanded our band width for school.

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

The parents have not really engaged in the provided services we offer but the students are using the services daily.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No difference.

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.

Keep the goal the same with the addition of better promotion to the parents.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

Provide for Remedial work to be supported by providing additional personnel working with the teachers and students on a daily basis.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Student's scores improving in the class as well on state testing. Teachers feeling better support and no child falling through the cracks.

17-18

All students identified as needing support being worked with.

Baseline

Program originally did not exist.

Testing has not occurred yet for this year. Scores for last year dropped so that was not a good indicator of the support being properly given.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire staff support and provide support during school. Develop program with teachers for additional pull out.	2 Support Aides hired and working with students on a regular basis.	Salaries for Support Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20000	Salaries for Support Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20000

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 program was implemented this year as soon as school started. There were two aides hired and a schedule was implemented with the teachers. There were a number of issues that came up including both aides became pregnant and went on maternity leave. Both have returned and the program is doing well again. The aides and the teachers have worked together to put schedules in place and the aides have regular students that have been identified by the teachers as needing extra support and there is enough flexibility in the program so the aides can pull students out that may need specific help that particular day. We also implemented an after school tutoring program for the lowest performing math students in grades 3-6.

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

It has been very helpful to the students and the teachers for this program to be in place. The teachers feel they can see the improvement in the students. Given the amount of support being given to students and parents we expect to see our test scores show improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no difference.

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

No changes.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 6

Expansion of After School Programs

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

More services and activities available. Including clubs, homework clubs, some sports or active programs.

17-18

We have expanded the after school program to include a Homework Club for everyone, a chess club, and after school tutoring.

Baseline

Specific students were getting after school support in grades 7-12 and we had put in a TIDES (after school program) last year.

Actual

We have expanded the after school program to include a Homework Club for everyone, a chess club, and after school tutoring.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Survey students on desire 2. Hire additional help 3. Implement program.	1. Survey students on desire 2. Hire additional help 3. Implement program.	Homework Club, After School Tutoring, Chess Tournaments 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7000	Homework Club, After School Tutoring, Chess Tournaments 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7300

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.

We implemented a Homework Club for parents and students to use. We use teachers and aides for support and we rotate the program between two teachers. We also have a chess club with a couple of tournaments.

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

We are getting about 10% of our student population per day and we expect the turn-out to improve. Parents have not taken advantage of the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Negligible difference.

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

We would continue with these programs and focus on adding an after-school sports program.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 7

Foster youth and homeless students better connected to resources. (Foster youth definition expanded to students not being raised by biological parents and not adopted)

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Foster students % receiving needed resources. Families connected to public services including medical care.

17-18

60% receiving services.

Baseline

60% receiving services estimated.

Actual

We only have a few families that are considered foster or homeless. All but 1 are currently receiving services and that family is receiving some services. The school is committed to helping them whenever possible.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.Survey students/families on need and desire 2. Find resource, assist parent to make connection. 3.Follow up to make sure resource received.	We have made several announcements to the school in general offering our assistance. Once we have Identified families needing assistance we try to find out what they currently are receiving and what they need. We personally give them assistance and even provide counseling services as we can. We also make sure they have assistance with school activities and other basic needs.(gas, food, sweat shirts)	Emergency Assistance/Conselling Assistance 0000: Unrestricted LCFF \$1000	Emergency Assistance 0000: Unrestricted LCFF \$500

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.

We promoted the availability of funds for assistance to families needing help with different services.

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

We provided some service. One family in particular was allowed to go on a field trip, get to school, and a couple of other families were provided after school services to allow the parents to work.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not as many families took advantage of the services as originally planned for.

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.

Better promotion is needed.

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?

This year, all of the stakeholders were identified and work started early to identify what was critical to them. 1) Weekly bulletins are sent to parents, guardians, teachers, staff, boardmembers and anyone expressing an interest in receiving them. 2) Surveys have been conducted on parents, students, staff, and board members in order to ensure we are understanding the needs and desires of our stakeholders. 3) Outside processes were used to gather information including groups such as ACSA, CCSA, CDE, and other colleagues for input. At school, suggestion boxes were placed and input was sought at school events. Weekly teacher staff meetings, monthly teacher's aide's meetings, and monthly board meetings are held. In order to raise attendance at the Parent Teacher Network meetings, meetings were cut down to four times per month; held to 1 hour; new officers were put in place; child care was provided; and snacks were provided with a translator at each meeting. We did see a significant increase in parent participation. We increase our parent participation from 2% to 20%.

Annual Update: Since developing plans on improving the involvement of various stakeholders and new stakeholder groups to the school a better focus on those action items has been occurring. More involvement can be seen and felt at the school.

Impact on LCAP and Annual Update

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

A richer, fuller picture on what is needed at the school and improvements to the process have been implemented. A better understanding has developed for the various stakeholders of the need for their input and a feeling that their input is valued. Because many of the recommended changes have actually been implemented, stakeholders are feeling more empowered. Student input has increased student participation in the governance of the school. We regularly have a student Rep at our Board Meetings and our Student Council is continuing to meet regularly to discuss desires, and issues for the students.

Annual Update: We have developed after school programs, began looking for ways to reach out to unduplicated groups, and are developing better enrichment programs. We provide EL support and Remedial support on a daily basis.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 1

To create new programs to engage all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL students show improvement in scoring and after three years are reclassified using the CELDT Testing.	100% of 3 yr students reclassified.	80% of 3 yr students reclassified	100% of 3yr students reclassified	100% of 3yr students reclassified

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups:

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

30 minutes per day of special attention and services for EL students.

2018-19 Actions/Services

30 minutes per day of special attention and services for EL students.

2019-20 Actions/Services

30 minutes per day of special attention and services for EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15000	\$15000	\$15000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries M.R.	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 2

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

Students to be Served:

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

Specific Student Groups:
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Technology support by providing computer support, instruction and hardware.

2018-19 Actions/Services

Technology support by providing computer support, instruction and hardware.

2019-20 Actions/Services

Technology support by providing computer support, instruction and hardware.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Hardware	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	2000	2000	2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training	5800: Professional/Consulting Services And Operating Expenditures Training	5800: Professional/Consulting Services And Operating Expenditures Training

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>Specific Student Groups: EL [Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

Training for teachers and support personnel on EL instruction and intervention strategies.

2018-19 Actions/Services

Training for teachers and support personnel on EL instruction and intervention strategies.

2019-20 Actions/Services

Training for teachers and support personnel on EL instruction and intervention strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Increased attendance of parents or unduplicated students at school functions based upon previous years.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased attendance of parents or unduplicated students at school functions based upon previous years.	10% of parents attending	20% of parents attending	30% of parents attending	40% of parents attending

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

All announcements involving school functions and activities to be translated. Provide translation services at functions

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

Unchanged Action

2018-19 Actions/Services

All announcements involving school functions and activities to be translated. Provide translation services at functions

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

Unchanged Action

2019-20 Actions/Services

All announcements involving school functions and activities to be translated. Provide translation services at functions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation services and interpretation services	5800: Professional/Consulting Services And Operating Expenditures Translation services and interpretation services	5800: Professional/Consulting Services And Operating Expenditures Translation services and interpretation services

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Schoolwide
Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase % of EL students and create a sub group of parents sharing school involvement activities with each other and providing support for each other.

2018-19 Actions/Services

Increase % of EL students and create a sub group of parents sharing school involvement activities with each other and providing support for each other.

2019-20 Actions/Services

Increase % of EL students and create a sub group of parents sharing school involvement activities with each other and providing support for each other.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Promotion and creation of media	5000-5999: Services And Other Operating Expenditures Promotion and creation of media	5000-5999: Services And Other Operating Expenditures Promotion and creation of media

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.

2018-19 Actions/Services

Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.

2019-20 Actions/Services

Provide assistance for information to reach intended targets and for transportation, and other supports to be provided.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenses for materials and time for work.	5000-5999: Services And Other Operating Expenditures Expenses for materials and time for work.	5000-5999: Services And Other Operating Expenditures Expenses for materials and time for work.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Increase the number and variety of elective opportunities for all students as well as after school and extra curricular activities.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

More opportunities for students to engage via extra-curricular activities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased number of activities and electives and increased number of students involved in activities.	Jr High Existing/Need more focus on younger grades	Grades 3-6 added electives periods	Grades 3-6 added electives periods	Grades 3-6 added electives periods

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hire staff support and provide after school programs such as art programs, robotics, athletic, academic support, technology, music, and other programs.

2018-19 Actions/Services

Hire staff support and provide after school programs such as art programs, robotics, athletic, academic support, technology, music, and other programs.

2019-20 Actions/Services

Hire staff support and provide after school programs such as art programs, robotics, athletic, academic support, technology, music, and other programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	2000	2000	2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Increase electives (art program, language, gardening etc)

Increase electives (art program, language, gardening etc)

Increase electives (art program, language, gardening etc)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	2000	2000	2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software Licenses for support programs (coding etc)	5000-5999: Services And Other Operating Expenditures Software Licenses for support programs (coding etc)	5000-5999: Services And Other Operating Expenditures Software Licenses for support programs (coding etc)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Students and parents will have more opportunities to access technological resources within the school and home will receive training and support from the school.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students need to have better access to technology resources along with training

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increased access and use of online resources including classes. Increase teacher's capacity to provide technological support.	Most students having access to technological resources	85% of students having full access to technological resources	100 % of students having access to technological resources.	100% of students having access to technological resources.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income

Schoolwide

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.

2018-19 Actions/Services

Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.

2019-20 Actions/Services

Purchase additional computer systems and increase bandwidth at school. Include home use and parental involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8000	\$8000	\$8000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	2000	2000	2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5900: Communications Internet for home service	5900: Communications Internet for home service	5900: Communications Internet for home service

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide parental and student training and opportunities for parent engagement.

2018-19 Actions/Services

Provide parental and student training and opportunities for parent engagement.

2019-20 Actions/Services

Provide parental and student training and opportunities for parent engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Provide for Remedial work by providing additional personnel working with the teachers and students on a daily basis.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Students falling behind in their work or needing assistance

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student's scores improving in the class as well on state testing. Teachers feeling better support and no child falling through the cracks.	Median Score: ELA 2507 Math 2477	Median Score: ELA 2582 Math 2551	Median Score: ELA 2659 Math 2627	Median Score: ELA 2738 Math 2706

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Hire staff support and provide support during school. Develop program with teachers for additional pull out.

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

Unchanged Action

2018-19 Actions/Services

Hire staff support and provide support during school. Develop program with teachers for additional pull out.

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

Unchanged Action

2019-20 Actions/Services

Hire staff support and provide support during school. Develop program with teachers for additional pull out.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20000	\$20000	\$20000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Expansion of After School Programs

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

We need to improve student engagement

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
More services and activities available. Including clubs, homework clubs, some sports or active programs.	We currently offer TIDES, chess club, homework club	Offer TIDES, chess club, homework club and add tutoring	Offer TIDES, chess club, homework club and tutoring add a sports activity	Offer TIDES, chess club, homework club, tutoring, sports activity and add woodworking activity.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1. Survey students on desire
2. Hire additional help
3. Implement program.

2018-19 Actions/Services

1. Survey students on desire
2. Hire additional help
3. Implement program.

2019-20 Actions/Services

1. Survey students on desire
2. Hire additional help
3. Implement program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7000	\$7000	\$7000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	2000	2000	2000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Supplies and equipment	4000-4999: Books And Supplies Supplies and equipment	4000-4999: Books And Supplies Supplies and equipment

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 7

Foster youth and homeless students better connected to resources. (Foster youth definition expanded to students not being raised by biological parents and not adopted)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Some Foster students are unaware of available resources and how to obtain them.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Foster students % receiving needed resources. Families connected to public services including medical care.	100 % students receiving entitled services	100 % students receiving entitled services	100 % students receiving entitled services	100 % students receiving entitled services

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups:

Location(s):

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

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. Survey students/families on need and desire
2. Find resource, assist parent to make connection.
3. Follow up to make sure resource received.

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

Unchanged Action

2018-19 Actions/Services

1. Survey students/families on need and desire
2. Find resource, assist parent to make connection.
3. Follow up to make sure resource received.

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

Unchanged Action

2019-20 Actions/Services

1. Survey students/families on need and desire
2. Find resource, assist parent to make connection.
3. Follow up to make sure resource received.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 8

Provide Tutoring Help to Parents to Help With Child's Homework

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Parents Have Asked for Assistance on Homework

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parents Participation on a Weekly Basis	0 parents regularly attending	0 parents regularly attending	2 parents regularly attending	3 parents regularly attending

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

Started Homework Club and have invited parents to participate

2018-19 Actions/Services

Continue Homework Club and Improve Outreach to Parents

2019-20 Actions/Services

Continue Homework Club and Improve Outreach to Parents as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	7000	7000
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	1000	2000	2000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 9

Upgrade technology in the classroom

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Poor presentation ability within the classroom

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
New equipment, great presentation ability	Poor projectors, poor visibility for students. Limited connectivity between presentation and computers.	No change.	Add Smart Boards and on-line tutorials for parents	Improve sound quality and interaction with technology and curriculum

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

Survey teachers and determine needs. Bring in consultants for tech review.

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

New Action

2018-19 Actions/Services

Purchase 4 SmartBoards and Presentation Equipment

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

New Action

2019-20 Actions/Services

Improve sound Quality and technology interconnectivity

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10000	\$5000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies Materials/Equipment	4000-4999: Books And Supplies Materials/Equipment

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 10

Basic Services to be improved including adding a lunch program and cleanliness of school

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Some students are poorly fed and there are some complaints about the cleanliness of the school

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measurable Lunches Served and complaints regarding cleanliness	No lunches, need for better cleanliness.	No lunches, improvement on cleanliness.	Continue to add improvements to cleanliness, check with surveys, work out details on adding lunches.	Lunches added, cleanliness maintained.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

Janitorial more focused on keeping school clean.

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

New Action

2018-19 Actions/Services

Add additional clean up times for rooms. Work out details on lunch program.

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

New Action

2019-20 Actions/Services

Maintaining cleanliness, and added lunch service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$60,000
Source	LCFF	LCFF	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 11

Develop a Cohesive Curriculum Program Between all Classes

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

With teachers developing their own programs an assurance of no gaps existing between classroom programs is needed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Programs implemented addressing all of the state standards and a verification that no gaps exist between classes.	No cohesive overlapping programs, no verification of all standards being addressed, test scores low results.	Testing sets baseline.	Scores improve by 3%	Scores improve by 3%,

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

Programs reviewed and approved and a plan developed to implement programs.

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

New Action

2018-19 Actions/Services

New ELA program for grades 1-8 and new Math programs for grades 7-8 implemented.

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

New Action

2019-20 Actions/Services

New math program for grades 1-6 implemented.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$10000	\$3000
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Aleks/Redbird	4000-4999: Books And Supplies Aleks/Redbird and other testing systems	4000-4999: Books And Supplies Aleks/Redbird and other testing systems

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 12

New Facilities identified, and preliminary planning and arrangements being made to move school to permanent quarters.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Our Lease is terminating on our existing location and we must find a new location

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Current lease or purchase arrangement for new facilities.	Terminating lease, no new facilities.	Lease in place or new location identified and secured.	School relocated and in place.	Issues and needs resolved and new facilities functioning

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue search.

Begin planning phase and take initial action.

Complete move.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$50,000	unknown
Source	Not Applicable	Supplemental and Concentration	Not Applicable
Budget Reference	0000: Unrestricted	5800: Professional/Consulting Services And Operating Expenditures Planning, design and moving expenses.	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 13

Significantly Raise SBAC Scores

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Because our SBAC scores have been identified with needing significant improvement we have identified this a major part of our improvement plan.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Mean Scale Score	ELA - 2507 Math - 2477	ELA - 2582 Math - 2551	ELA - 2660 Math - 2628	ELA - 2740 Math - 2707

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

Refocus family, students, Board and teachers on the need for positive SBAC results.

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

New Action

2018-19 Actions/Services

Set up new curriculum (articulated ELA 1-8 and Math 6-8), support programs, pacing guides, instructional equipment, etc

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

New Action

2019-20 Actions/Services

Refine and purchase new curriculum (articulated Math 1-5), support programs, pacing guides, etc

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$15000	\$10000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 14

Demographics More closely Aligned to FBUSD

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Demographics Alignment

Identified Need:

FBUSD has made it a requirement for our charter that we must raise our Hispanic/Latino Population to be within 10 percentage points of them. They are currently at 40% and we are at 16%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of Hispanic Students	16%	16%	21%	26%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

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

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

New Action

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Perform significant outreach into the Hispanic community. Events, presentation, promotions

Build rapport with the Latino community by participating in various community events.

Provide lunch services and perhaps transportation services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	\$2000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

\$152984

19.4%

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).

Portions of salaries for EL support and activities including the after school program specifically support economically disadvantaged students. Training and materials and methods of instruction have been provided.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$158,871

20%

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).

Portions of salaries for EL support and activities including the after school program specifically support economically disadvantaged students. Training and materials and methods of instruction have been provided.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

- Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	80,000.00	64,600.00	102,000.00	187,000.00	175,000.00	464,000.00
Concentration	0.00	0.00	7,000.00	18,000.00	11,000.00	36,000.00
LCFF	53,000.00	37,300.00	8,000.00	9,000.00	4,000.00	21,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	85,000.00	85,000.00	145,000.00	315,000.00
Supplemental and Concentration	27,000.00	27,300.00	2,000.00	75,000.00	15,000.00	92,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	80,000.00	64,600.00	102,000.00	187,000.00	175,000.00	464,000.00
0000: Unrestricted	1,000.00	500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	12,000.00	12,300.00	1,000.00	7,000.00	7,000.00	15,000.00
2000-2999: Classified Personnel Salaries	40,000.00	35,000.00	53,000.00	54,000.00	54,000.00	161,000.00
4000-4999: Books And Supplies	9,000.00	4,800.00	13,000.00	41,000.00	24,000.00	78,000.00
5000-5999: Services And Other Operating Expenditures	1,000.00	1,000.00	20,000.00	20,000.00	75,000.00	115,000.00
5800: Professional/Consulting Services And Operating Expenditures	7,000.00	3,000.00	13,000.00	63,000.00	13,000.00	89,000.00
5900: Communications	10,000.00	8,000.00	2,000.00	2,000.00	2,000.00	6,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	80,000.00	64,600.00	102,000.00	187,000.00	175,000.00	464,000.00
0000: Unrestricted	LCFF	1,000.00	500.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	1,000.00	7,000.00	7,000.00	15,000.00
1000-1999: Certificated Personnel Salaries	LCFF	5,000.00	5,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	7,000.00	7,300.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	20,000.00	15,000.00	1,000.00	2,000.00	2,000.00	5,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	52,000.00	52,000.00	52,000.00	156,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	20,000.00	20,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	5,000.00	10,000.00	3,000.00	18,000.00
4000-4999: Books And Supplies	LCFF	9,000.00	4,800.00	2,000.00	2,000.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	2,000.00	25,000.00	15,000.00	42,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,000.00	1,000.00	5,000.00	5,000.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	15,000.00	15,000.00	75,000.00	105,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	7,000.00	3,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	12,000.00	12,000.00	12,000.00	36,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	50,000.00	0.00	50,000.00
5900: Communications	LCFF	10,000.00	8,000.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

* Totals based on expenditure amounts in goal and annual update sections.



Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,000.00	13,000.00	20,000.00	20,000.00	20,000.00	60,000.00
Goal 2	7,000.00	3,800.00	7,000.00	7,000.00	7,000.00	21,000.00
Goal 3	10,000.00	7,000.00	14,000.00	14,000.00	14,000.00	42,000.00
Goal 4	15,000.00	13,000.00	15,000.00	15,000.00	15,000.00	45,000.00
Goal 5	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00
Goal 6	7,000.00	7,300.00	9,000.00	9,000.00	9,000.00	27,000.00
Goal 7	1,000.00	500.00	1,000.00	1,000.00	1,000.00	3,000.00
Goal 8	0.00	0.00	2,000.00	9,000.00	9,000.00	20,000.00
Goal 9	0.00	0.00	0.00	10,000.00	5,000.00	15,000.00
Goal 10	0.00	0.00	5,000.00	5,000.00	60,000.00	70,000.00
Goal 11	0.00	0.00	5,000.00	10,000.00	3,000.00	18,000.00
Goal 12	0.00	0.00	0.00	50,000.00	0.00	50,000.00
Goal 13	0.00	0.00	2,000.00	15,000.00	10,000.00	27,000.00
Goal 14	0.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Cover Sheet

Multi-Tiered Systems and Support Program (MTSS)

Section: IV. Discussion and Action Items
Item: E. Multi-Tiered Systems and Support Program (MTSS)
Purpose: Discuss
Submitted by:
Related Material: Form C Application Narrative-5.pdf
OCDE SUMS RFA Cohort 2_Form D_E-Budg_Summ_Narr.xlsx

	<p style="text-align: center;">Three Rivers Charter School</p> <p>WWW.TRCSCHOOL.ORG PHONE: (707) 964-1128 FAX: (707) 734-5050</p> <hr/> <p><u>MENDOCINO COLLEGE CAMPUS</u> 1211 DEL MAR DRIVE SUITE #301 FORT BRAGG CA 95437</p> <div style="text-align: right;">  </div>
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Form C - Application Narrative

Section 1: Need (250 words max)

1.1 Describe the LEA’s need to participate in Technical Assistance (TA) that will develop, align, and improve: standards-based, universally designed instruction; and academic, behavioral, and social-emotional* interventions using an MTSS Framework.

We are currently working on improving our entire curriculum delivery processes and reviewing and realigning our entire curriculum to the state standards. We brought in a curriculum/operational consultant and have engaged him for at least two years. Besides the new text materials we are in the process of finishing adopting, we have implemented a new math assessment and instructional tool to locate and to help provide information regarding existing gaps in all of our students math backgrounds. One of the chief areas of concern is our delivery methods in the classroom. We have identified that the communication from the teacher to the student is weak, partially due to poor projection and minimal interaction between the students and the material being displayed. In order to remedy this, we would like to purchase and install Smart Boards, projectors, bring in a Curriculum Implementation Specialist, Technical Specialist to install equipment and to help us upgrade our internet system, and to provide Professional Development for the teachers on the new curriculum. In addition to the above, we would like to provide Professional Development for our school counselor in order to perform social-emotional interventions using an MTSS Framework. Our current level of service provides tutoring support and social counseling, but does nothing to really provide social-emotional intervention.

Section 2: Objectives and Planned Approach (3000 words max)

2.1 Describe all of the applicant's existing resources, programs, initiatives, partnerships, and areas of specialty and how they will be used and/or leveraged to scale up MTSS using evidence-based academic, behavioral, and social-emotional* programs, practices, and interventions. (450 words max)

Currently, we have a consultant in place reviewing our program and delivery systems and our practices regarding the Smarter Balanced Testing. This along with our operational processes. We would like for our consultant to continue with this process, however, to look at our practices in regards to our behavioral and social-emotional programs and our intervention practices. Using Smarter Balanced results, along with data from the NWEA testing, and our ALEKs (Math intervention program) system we have a lot of data in which we can determine areas of needs and approaches to improvement. I have hired two aides that are providing pull-out services for every class to address EL and RTI needs. They would need to be provided PD and we should have a cohesive program in place that allows the students to be provided the proper services as needed. Because the Support Aides would be in a position to determine if the student they are working with is in need of services they cannot provide, they should be trained in how to determine that along with the teachers. As mentioned above, our school counselor has very little expertise on how to deliver intervention practices for behavioral or social-emotional issues. She is wonderful at providing support for the students for social issues, and with a little more training and alignment, she would be able to take this to the next level. We exist in a rural area, and the services are extremely limited. Our students and families have very few options for social-emotional assistance, unless they drive for 3+ hours. It becomes impractical for them. Whatever help we can provide at school will be welcomed and helpful. Some students obtain minimal services if they are part of the Special Ed program, but that is less than 10% of our population. Our suicide prevention programs are currently operating at a minimum, and because we provide programs from 1st to 12th grade the needs are becoming more frequent for more in depth services. We do have some services provided by the local Children's Services group, but only if driven by the parents. They occasionally come onto the campus.

2.2 Describe in detail how participating in Technical Assistance (TA) will support the LEA in developing, aligning, and improving standards-based, universally designed instruction (i.e. UDL) and academic, behavioral, and social-emotional* interventions. Describe how participation in TA will assist the district in scaling up the use of MTSS. Specifically, describe how the district will:

- Demonstrate how the use of MTSS might assist the LEA in the development and improvement of their LCAP. (300 words max)

The use of MTSS might assist us with our LCAP for a few different reasons: One, it would provide a support system for all of our students. Not just academically, but with social-emotional intervention as well. Two, our LCAP focuses on the well being of our students, not just in testing, but in how they are doing at school, and how engaged they are in the programs at school. MTSS would assist them in feeling confident that they are able to do the school work, but that they also are happy with their school environment and their relationships with their peers. If the students are feeling successful at school, they will do better in their home lives as well. Three, our LCAP calls for the students to have access to technology and have the support they need for that. Four, our LCAP calls for for an improvement in testing and in class performance, the MTSS will ensure that is occurring, and five, Our LCAP calls for our foster youth and homeless students to be better connected to school and community services; the MTSS would catch the services needed and help to bridge that gap.

- Identify, select, improve and tailor existing evidence-based resources and professional learning activities. (300 words max)

We would have to do a complete review of all of the resources we use and what professional learning activities we would need to complete. As with our classroom curriculum, we have a hodge-podge of various programs that have been pieced together over the years and I'm sure there are gaps as well as systems and resources underutilized. We would go through our entire process and determine what needs are not being met and what is needed to make the processes more effective, efficient, and cohesive. One of the practices that would need to be addressed is although it is important to tailor the training to the individual. Training a team on the entire process and working together as a group would mean a stronger program and would ensure that the resources the group needs are being provided. It would be a new model for the Support Aides to consider themselves on the same team as our school counselor, but I can see how that would work.

- Determine which types of evidence-based practices, resources and programs will receive greater focus and attention. (300 words max)

Our existing resources include the CAASPP system, ALEKS (math) and the NWEA. We are interested in finding a system for our ELA programs. By developing a cohesive MTSS program, we can shape these systems to work in conjunction with each other. By bringing the various groups of individuals that are providing the services of the MTSS together, we could be looking for ways that pieces fit together and how to utilize the data that we are seeing. From this, new needs for programs that address various issues and identifying parts of programs or programs in their entirety that need to be eliminated because they are ineffectual or not needed would be identified. So, part of the process would have to involve review, analysis, and implementation of the process itself. Our Support

Aides providing the daily tutoring and intervention support would be identifying needs and the program would be undergoing a continuous improvement process.

- Develop plans, processes, and strategies for identifying and making necessary infrastructure adjustments to support a continuous improvement cycle and local sustainability. (300 words max)

We would have to sit down with the teachers and the MTSS team, to figure out what changes would have to be made to the infrastructure. For instance, scheduling for the students would have to be worked out, and of course, finding the PD needs and then working that out would be an issue. Feedback coming back to the teachers and to the MTSS team would be important, so developing a method and process for doing that would be important. I have already looked at using our email and Document Control system to create a “real time” feedback loop and ensuring that everyone is looking at that information.

- Apply/incorporate the principles of Implementation Science (See Appendix A: Description of Terms for Implementation Science). (300 words max)

Once the process, resources (including schedule and people), and materials are put into place, then implementation can occur. This would have to involve the identification of what needs to be done, who will deliver, and where that would happen. My plan would be to have an initial meeting and determine exactly what the program would involve and how it would be written. I would write it with input from all of the team and then once we reviewed and agreed upon it we would identify what actions prior to implementation would be required and get those action items completed. That would involve some training, materials, and more action items. Since part of the plan would involve some involved PD and some consulting, we would probably have to implement the plan initially and continue to modify it as more information came in. So the plan would be written, as a work in progress. We would use our existing programs and mold them as needed.

- Assist in supporting all students with the most inclusive learning environments. (300 words max)

Since the entire point of this process is to provide support for the entire student body, every step of it would be designed with that in mind. The reason we want to purchase and install the Smart Boards is because a significant portion of the students struggle to see what the teacher is presenting, and their ability to interact is somewhat limited. So our program would provide support for academics, social-emotional, behavioral, and provide a better classroom learning environment. And this would be applied in all of the classrooms, throughout the entire school, for all teachers and all students.

- Incorporate training and support in the principles of UDL as foundational to Tier 1 level instruction in MTSS. (300 words max)

The principles of UDL are exactly what we are working on creating at our school. The beauty of the Aleks Program for instance is that it assesses every child, but it develops a math intervention program for each child based upon their own needs and their own level. A child can move at their own pace. The NWEA assessments provides the teacher the data required to develop a program unique to every child. As a student shows signs of not understanding a concept or being able to keep up on a topic, the Support Aide can pull that student and work with them on that concept. The MTSS will allow us to be able to take the program to the next level by providing training, equipment, and the expertise to improve our system.

2.3 Describe how the LEA district team will be the point of intervention to (a) develop an infrastructure for ongoing support for school-wide transformation; (b) establish a community of practice or Professional Learning Community (PLC) protocols that will support the LEA in meeting the objectives of this initiative; (c) function as the support agent for this community of practice or PLC, which will serve as a critical feedback loop to inform, support, and enhance the use of MTSS and evidence-based programs and practices. Describe any previous successes or challenges with developing/supporting a community of practice(s) or Professional Learning Communities. (450 words max)

Our team will be the point of intervention for this entire process. Since we are a single school site, and I run the school, everything will go through me. There are not multiple-layers of hierarchy to deal with and I will be directly involved with every step. I believe strongly in the feedback loop and since this program aligns with what we are already trying to do, there will be a perfect fit between the MTSS, our LCAP, and our current school improvement program we are working on. We have implemented various programs in the past including the support RTI program (easy but constant issues are being identified and new processes are being put in place as we learn. A work in progress.); the new curriculum adoption program (which required new policies, training, review, and utilizing several outside resources,) and the Facilities Development action. This have been an ongoing process for almost 3 years, and has yet to be successful. It has required many Board actions, actions from our Authorizer, plan development, various community resources and a number of State Agencies. It has been extremely difficult, but the team has held together and we are still working towards a solution. It has involved nearly every staff member in the school, and most of our parents.

Section 3: Budget Summary and Budget Narrative (Forms D and E)

3.1 Complete the following forms:

Form D, Proposed Initiative Budget Summary Form E, Proposed Budget Narrative

See Attached forms.

Section 4: Initiative Team (200 words max)

4.1 Describe the governance or management structure of the initiative. Describe initiative leadership and their assigned roles as well as other initiative staff roles. Describe how these roles will serve to accomplish the tasks described in this Request for Application (RFA). Include resumes for all initiative leaders. (For joint applicants, include how LEAs will prevent duplication of effort by detailing both inter-COE and intra- COE governance relationships. If applicable, describe any previous joint county office collaborations.)

See attached for resumes. We are extremely small so we have very few resources. My team would be myself, Roger Coy the School Director (Leader); the School Counselor, Marsha Bartholomay(Leader); Elisa Solis, Student Support and Mariza Rocha, Student Support.

Resume
Roger Coy

Work Experience:

April 2015 - Present: School Director, Three Rivers Charter School.

July 2005 - March 2015: Co-Founder and Elementary School Teacher for Three Rivers Charter School.

February 2003 - July 2005: Substitute Teacher and Business Manager for Parents and Friends, Inc.

Sept 1999 - Feb 2003: VP of Operations for Contract Office Group

October 1983 - Sept 1998: Director of Corporate Facilities Services for Fujitsu Microelectronics, Inc. North America

Education:

Administrative Services Credentialing Program - Northern California

Teacher Credentialing Program - University of Phoenix

Masters Business Administration Degree - San Jose State University

Bachelors of Science, Business Degree - San Jose State University

Associate of Administration Degree - Riverside City College

Credentials:

Administrative Services Credential

Teaching Credential

Cover Sheet

CharterSafe Insurance Renewal

Section: IV. Discussion and Action Items
Item: G. CharterSafe Insurance Renewal
Purpose: Discuss

Submitted by:

Related Material:

Three Rivers Charter School.1276.CharterSAFEInvoice1819.pdf

Three Rivers Charter School.1276.CharterSAFEProposal1819.05-31-2018.pdf



INVOICE

Invoice Date: May 31, 2018
Account Number: 1276

INSURED: **Three Rivers Charter School**

CONTACT: Roger Coy

ADDRESS: 1211 Del Mar Drive, Suite 301
Fort Bragg, CA 95437

Member Contribution for Policy Year 2018-2019

(Choose one option)	Amount	Use ACH	Due Date
<input type="checkbox"/> Payment in Full	\$21,947.00	<input type="checkbox"/>	Due Now

Installment Plan:

Deposit (25%)	\$5,487.00	<input type="checkbox"/>	Due Now
Monthly Installment	\$1,829.00	<input type="checkbox"/>	August 01, 2018

8 additional installments due the 1st of every month

New ACH payment option!
See attached ACH form if you wish to take advantage of this payment option for Payment in Full, 25% Deposit, Monthly Installment or both 25% Deposit and Monthly Installment payments.

Please Remit All Payments To: CharterSAFE
P.O. Box 969
Weimar, CA 95736

Questions/Comments: Whitney Delano
Director of Operations and Insurance
Phone: (888) 901-0004
Email: wdelano@chartersafe.org

Payment in Full or 25% Deposit are due at the time the proposal is accepted by signing and submitting Premium Summary page of this proposal.
Insurance policies are subject to cancellation for any invoice over ninety (90) days past due.

charterSAFE

2018-2019 Membership Proposal

Prepared for:

Three Rivers Charter School

Coverage Effective:

July 01, 2018 at 12:01 AM - July 01, 2019 at 12:01 AM

California Charter Schools Joint Powers Authority
P.O. Box 969, Weimar, CA 95736
Phone: 888.901.0004 Fax: 530.236.9569
www.chartersafe.org

Issued: May 31, 2018 at 2:35 pm

DISCLOSURE: This proposal is an outline of the coverages proposed by California Charter Schools Joint Powers Authority (CCSJPA) based on the information provided by the Named Member. It does not include all of the terms, coverages, exclusions, limitation and conditions of the actual contracts. The policies themselves must be read for those details. Policy forms for your reference will be made available upon request to CCSJPA. As set forth in this document, CCSJPA DBA CharterSAFE shall be referred to as CharterSAFE.

Dear Roger,

CharterSAFE is pleased to present your membership proposal for the 2018-2019 year. Your membership includes the following:

Insurance Policy	HR Consulting	Student Activities	Compliance Consulting	Employee Safety	Transportation Consulting
Site Inspection	Compliance Posters	Contract Review	Safety Training	Mandatory Staff Training	Claims

For a more detailed listing of our member services, please contact our Risk Management team at 818-394-6559 or email Carly Weston at cweston@chartersafe.org.

All of CharterSAFE's coverage placements are with insurance companies that have a financial rating with A.M. Best of A- VII or higher.

We have updated our website so that all claims can now be filed online!

2018-2019 UPDATE FOR CLAIMS FILING:

- Go to www.chartersafe.org and log in.
- If you need to reset your credentials, please reach out to your CharterSAFE Representative: Rigo Amezcua at ramezcua@chartersafe.org.
- Hover over the "Claims" tab. You can either have our website walk you through how to file a claim or, if you are experienced, go directly to the correct online claims form to file a claim.

NOTE: PLEASE DELETE ANY BOOKMARKED WEBPAGES YOU HAD ON THE CHARTERSAFE WEBSITE. Those bookmarks correspond to our old website and will no longer work. Please access these pages from the new CharterSAFE website and bookmark these new pages.

REQUIRED SIGNATURES:

To bind coverage, you must sign and complete the following:

1. The proposal acceptance at the end of the "Member Contribution Summary" page
2. Cyber Application, if not yet completed

We look forward to working with you in the 2018-2019 year!

Thank you,

The CharterSAFE Team

MEMBER CONTRIBUTION SUMMARY

Three Rivers Charter School

Coverage Effective: July 01, 2018 at 12:01 AM - July 01, 2019 at 12:01 AM

The CharterSAFE Insurance Program includes the following coverages:

Liability & Property Package Member Contribution

\$14,679

Core Liability Program

- Directors & Officers Liability
- Employment Practices Liability
- Fiduciary Liability
- General Liability
- Employee Benefits Liability
- Educator's Legal Liability
- Sexual Abuse Liability
- Law Enforcement Liability
- Automobile Liability & Physical Damage

Crime

Property

Additional Program Coverages

- Pollution Liability and First Party Remediation
- Terrorism Liability and Property
- Student & Volunteer Accident
- Cyber Liability

Workers' Compensation & Employer's Liability Member Contribution

\$7,268

Total Member Contribution

\$21,947

Choose One Payment Option

Payment in Full \$21,947

Installment Plan

- Deposit (25%) - Due Now - \$5,487
- 9 Monthly Installments - \$1,829

*Refer to the CharterSAFE Invoice for details and instructions on payment by ACH Debits

Invoices shall become delinquent thirty (30) calendar days from installment due date. Insurance policies are subject to cancellation for any invoice over ninety (90) days past due.

Proposal Acceptance:

By signing below, I, representing the named member in this proposal, acknowledge that I have read the complete proposal and agree to the terms outlined within.

Print Name _____ Date _____

Signature _____ Date _____

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EXPOSURES & LOCATIONS

Member contributions are calculated based on the following exposures:

Location Address(es)	Students	Employees	Payroll
Three Rivers Charter School 1211 Del Mar Drive Fort Bragg, CA 95437	120	18	\$520,000.00
Total:	120	18	\$520,000.00

Continuity and Retroactive Dates

Directors & Officers Liability Continuity Date: 7/1/11

Employment Practices Liability Continuity Date: 7/1/11

Fiduciary Liability Continuity Date: 7/1/12

Vehicles

None scheduled.

Mailing Address

1211 Del Mar Drive, Suite 301
Fort Bragg, CA95437

Locations

	Building Value	Content Value	Electronic Data Processing (EDP)	Total Insured Value (TIV)
Three Rivers Charter School 1211 Del Mar Drive Fort Bragg, CA 95437	\$700,000	\$80,500	\$80,500	\$861,000
Total:	\$700,000	\$80,500	\$80,500	\$861,000

CORE LIABILITY PROGRAM

Core Liability Program Coverage Limits: \$30,000,000 Per Member Aggregate

The Core Liability Program Breaks Down As Follows:

Directors and Officers, Employment Practices, and Fiduciary Liability

Coverages	Limits	Deductibles
Directors and Officers and Company Liability	\$2,000,000 per claim and member aggregate	\$5,000 per claim
Employment Practices Liability	\$2,000,000 per claim and member aggregate	\$7,500 per claim
Fiduciary Liability	\$1,000,000 per claim and member aggregate	\$0

Reporting: Claims must be reported to CharterSAFE within 60 days after policy expiration. Coverage is provided on a claims-made basis.

General Liability

Coverages	Limits	Deductibles
Bodily Injury Property Damage	\$2,000,000 per occurrence	\$500 per occurrence for bodily injury arising out of participation in a school sponsored <i>High-Risk Activity</i> *
Medical Payments	\$10,000 per person \$50,000 per occurrence	\$0
Products and Completed Operations	\$2,000,000 per occurrence	\$0
*A list of <i>High-Risk Activities</i> is available at www.chartersafe.org or you may contact Carly Weston (cweston@chartersafe.org / 818-709-1570) of CharterSAFE's Risk Management team. The above coverages do not have aggregates.		

Employee Benefits Liability

Coverages	Limits	Deductibles
Employee Benefits Liability	\$2,000,000 per occurrence	\$0
The above coverage does not have aggregates.		

Educator's Legal Liability

Coverages	Limits	Deductibles
Educator's Legal Liability	\$2,000,000 per occurrence	\$2,500 per occurrence
IEP (Individualized Education Program) Defense Sublimit	\$50,000 per occurrence and aggregate sublimit	\$7,500 per occurrence
The above coverage does not have aggregates		

Sexual Abuse Liability

Coverages	Limits	Deductibles
Sexual Abuse Liability	\$2,000,000 per occurrence	\$0
The above coverage does not have aggregates.		

Law Enforcement Activities Liability

Coverages	Limits	Deductibles
Law Enforcement Activities Liability	\$2,000,000 per occurrence	\$0
The above coverage does not have aggregates.		

Automobile

Coverages	Limits	Deductibles
Auto Liability, including autos scheduled with CharterSAFE, non-owned autos, and hired autos	\$2,000,000 per occurrence	\$0
Auto Physical Damage*	\$1,000,000 per occurrence	\$500 per occurrence for Hired Auto Physical Damage
*Auto Physical Damage described herein for hired automobiles is secondary to any/all rental coverage offered by the rental company(ies). CharterSAFE strongly advises our members to purchase auto physical damage when renting vehicles. The above coverages do not have aggregates.		

Excess Reinsurance

Coverages	Limits	Deductibles
Excess over underlying: <ul style="list-style-type: none"> • General Liability • Auto Liability • Sexual Abuse Liability • Educator's Legal Liability • Employee Benefits Liability • Law Enforcement Activities Liability • Directors and Officers Liability • Employment Practices Liability 	\$28,000,000 per occurrence/claim and aggregate Please note that the total core liability & property package limit of \$30M includes this limit in excess of the \$2M limits above.	Follows underlying coverages listed above.

Optional Excess Limits:

Optional excess liability limits above the provided \$30,000,000 is available. If interested, contact:

Arthur J. Gallagher & Co. Insurance Brokers of California, Inc
 18201 Von Karman Avenue, Suite #200
 Irvine, CA 92612

Audra Powers
 Client Services Executive
Audra_Powers@ajg.com
 949-349-9840

CRIME

Coverages	Limits	Deductibles
Money and Securities	\$1,000,000 per occurrence	\$500 per occurrence
Forgery or Alteration	\$1,000,000 per occurrence	\$500 per occurrence
Employee Dishonesty	\$1,000,000 per occurrence	\$500 per occurrence
Computer and Funds Transfer Fraud	\$1,000,000 per occurrence	\$500 per occurrence
The above coverage does not have aggregates.		

PROPERTY

Perils Include: Direct Physical Loss subject to all the terms, conditions, and exclusions established in the applicable policy(ies)

Valuation: Replacement Cost as scheduled with CharterSAFE, see "Exposures & Locations" section above

Coverages	Limits	Deductibles
Property	As scheduled with CharterSAFE subject to the maximum limit of \$150,000,000 per occurrence. See "Exposures & Locations" section above for scheduled limits.	\$1,000 per occurrence
Boiler & Machinery / Equipment Breakdown	As scheduled with CharterSAFE subject to the maximum limit of \$150,000,000 per occurrence. See "Exposures & Locations" section above for scheduled limits.	\$1,000 per occurrence
Business Interruption	\$10,000,000 per occurrence	\$1,000 per occurrence
Extra Expense	\$10,000,000 per occurrence	\$1,000 per occurrence

PLEASE NOTE:

If you have a renovation/construction project valued over \$200,000 in hard and soft costs, please contact Whitney Delano (wdelano@chartersafe.org/ 916-880-3465). CharterSAFE is able to endorse builder's risk coverage for renovation projects up to \$10,000,000 onto your policy. Additional premium would apply.

If you are interested in a separate policy for flood and/or earthquake coverage, please contact Audra Powers (audra_powers@ajq.com/ 949-349-9840).

ADDITIONAL PROGRAM COVERAGES

Pollution Liability And First Party Remediation

Coverages	Limits	Deductibles
Pollution Liability and First Party Remediation	\$1,000,000 per pollution condition or indoor environmental condition \$5,000,000 CharterSAFE Members' Combined Annual Aggregate	\$10,000 per occurrence

Reporting: Claim must be reported to CharterSAFE within 60 days after policy expiration.
Coverage is provided on a claims-made basis.

Terrorism Liability

Coverages	Limits	Deductibles
Terrorism Liability	\$5,000,000 per occurrence and CharterSAFE Members' Combined Annual Aggregate	\$0

Reporting: Claim must be reported to CharterSAFE within 60 days after policy expiration.
Coverage is provided on a claims-made basis.

Terrorism Property

Coverages	Limits	Deductibles
Terrorism Property	As scheduled with CharterSAFE subject to the maximum limit of \$20,000,000 per occurrence. See "Exposures & Locations" section above for schedule limits.	\$1,000 per occurrence

Student and Volunteer Accident

Coverages	Limits	Deductibles
Student Accident	\$50,000 per injury/accident 104 Week benefit period	\$500 per injury/accident for <i>High-Risk Activities</i> *
Volunteer Accident	\$25,000 per injury/accident 104 Week benefit period	\$500 per injury/accident for <i>High-Risk Activities</i> *
*A list of <i>High-Risk Activities</i> is available at www.chartersafe.org or you may contact Carly Weston (cweston@chartersafe.org / 818-709-1570) of CharterSAFE's Risk Management team.		

Terms & Conditions:

- Coverage is provided on an Excess Basis, but would become primary should the student not have health insurance.
- Claim submission deadline: 90 days after the Covered Accident.

Optional Catastrophic Student Accident Coverage:

If interested in obtaining higher limits with or without sports included, please contact:

Arthur J. Gallagher & Co. Insurance Brokers of California, Inc
18201 Von Karman Avenue, Suite #200
Irvine, CA 92612

Audra Powers
Client Services Executive
Audra_Powers@ajg.com
949-349-9840

Cyber Liability

Coverages	Limits	Deductibles
Cyber Liability	\$1,000,000 per claim \$5,000,000 CharterSAFE Members' Combined Annual Aggregate	\$2,500 per claim

Coverage Includes:

- Privacy Notification Costs
- Regulatory Fines and Claim Expenses for Privacy Liability
- Extortion Damages for Extortion Threat
- Crisis Management Expenses
- Business Interruption

Reporting:

Claim must be reported within 60 days after policy expiration.
Coverage is on a claims-made basis.

Requirement for Coverage to be in effect:

Completed cyber application.

WORKERS' COMPENSATION & EMPLOYERS' LIABILITY

Coverages	Limits	Deductibles
Workers' Compensation	Statutory	\$0
Employer's Liability for Bodily Injury	\$5,000,000 per Accident \$5,000,000 by Disease per Employee \$5,000,000 by Disease Policy Limit	\$0

Auditable:

The estimated payroll figure will be audited at the end of each coverage period. CharterSAFE will request copies of the 941 Federal Quarterly Reporting Forms on a quarterly basis to verify the payroll figure. If the estimated payroll figure has been overestimated, a refund will be issued. If the estimated payroll figure has been underestimated, an invoice for the additional amount due will be issued.

Cover Sheet

Board Retreat Discussion

Section: IV. Discussion and Action Items
Item: I. Board Retreat Discussion
Purpose: Discuss
Submitted by:
Related Material: Board Retreat.docx

- **Board Retreat**

- July 22, Fort Bragg
- 12:00 pm - 6:00 pm
- Facilitator from BOT
- We work through the agenda. They will have a rep sitting in on the meeting as needed to help guide it, but we will mainly drive it.
- We would complete our profiles, assessments, and CEO eval prior to the BoardMeet.
- Items We Have Selected for Agenda
 - Who was I in High school? College? How different/similar were they?
 - Why did I join the board? What do I want to accomplish? Why do I stay on the board?
 - What would I change or improve about the board as it is now?
 - What makes a good board president?
 - What makes a good board secretary?
 - What makes a good treasurer?
 - What makes a good school board? What do we need to do as a Board to be a better Board?
 - What does the school need?
 - What policies or procedures need to be added, changed or improved at our School? Board?
 - What would help our CEO manage our school better?
 - What training or PD do we need for ourselves?
 - What are our goals for next year? And Beyond?

Cover Sheet

Adopt Board Meeting Minutes

Section: VII. Additional Action Items
Item: B. Adopt Board Meeting Minutes
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Regular Board Meeting on May 15, 2018



Three Rivers Charter School

Minutes

Regular Board Meeting

Date and Time

Tuesday May 15, 2018 at 5:30 PM

Location

TRCS High School Classroom, 101C Boatyard Dr, Fort Bragg, CA 95437

Board meetings are held in public. The agenda provides any citizen an opportunity to directly address the Board under the section entitled "Community Comment" on any item under the subject matter jurisdiction of the Board that is not on the agenda. The Public will be provided an opportunity to address the Board on agenda items before or during the Board's deliberation. To request a matter within the jurisdiction of the Board be placed on the agenda of a regular meeting, please submit your request in writing to the School Director or Board President at least 10 days before the scheduled meeting date. Any writings distributed either as part of the Board packet, or within 72 hours of a meeting, can be viewed at the school: 1211 Del Mar Drive, Suite 301, Fort Bragg, CA 95437. In compliance with Government Code section 54954.2(a) Three Rivers Charter School will, on request, make agendas available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact the school at (707) 964-1128 at least 72 hours prior to the meeting.

Directors Present

J. Parsons, J. Stickels, J. Tippet, N. Chaves, S. Schneider

Directors Absent

I. Saldana, J. Tyler

Directors Arrived Late

S. Schneider

Guests Present

Becky Walker, Dani Krebs, R. Coy

I. Opening Items

A. Call the Meeting to Order

J. Stickels called a meeting of the board of directors of Three Rivers Charter School to order on Tuesday May 15, 2018 @ 5:38 PM at TRCS High School Classroom, 101C Boatyard Dr, Fort Bragg, CA 95437.

B. Record Attendance and Guests

C. Changes to the Agenda?

Under Discussions/Actions, sections H&I: "Multi-Tiered Systems and Support Program (MTSS)" & "Approval of the MTSS" can be removed. The grant was not awarded to us.

II. Community Comment

A. Community Comment

The PTN has become, providing snacks during state testing & the Color Run. Special thanks to Chelsi McFadden for her hard work!

III. Reports

A. Student Rep Report

No student rep available

B. Teacher Reports

Attached

C. Director's Report

S. Schneider arrived late.
Attached

D. Financial Report

None available.

IV. Discussion and Action Items

A. LCAP Review and Discussion

Pushed until Mr. Coy meets with FBUSD to review.

B. LCAP Adoption for 18-19

Pushed until Mr. Coy meets with FBUSD to review.

C. Boatyard Lease Discussion

D. Approve Action Regarding Boatyard Lease

J. Tippett made a motion to negotiate with Group II to withdraw from the lease by 8/31/18, with authorization to pay a penalty if needed.
J. Stickels seconded the motion.
The board **VOTED** unanimously to approve the motion.

E. Discuss Board Retreat

F. Protecting Immigrant Students

Attached

G. Vote on Safe Environment for Students Policy 2.6

J. Stickels made a motion to accept the policy as written.
J. Tippett seconded the motion.
The board **VOTED** unanimously to approve the motion.

H. Multi-Tiered Systems and Support Program (MTSS)

Removed from the agenda.

I. Approval of the MTSS

Removed from the agenda.

J. Board On Track Contract

K. Approve Expenditure for BOT

J. Parsons made a motion to allow Mr. Coy to negotiate contract renewal.
J. Tippett seconded the motion.
The board **VOTED** unanimously to approve the motion.

V. Closed Session

A. Discuss School Director Evaluation

B. Vote to Accept Eval

N. Chaves made a motion to accept the CEO Memo as written, with a 4% increase for 2018/2019 contract.
J. Stickels seconded the motion.
The board **VOTED** unanimously to approve the motion.

C. Discuss General Direction of Terms for Facilities Proposal

D. Review Application for Board Seat - Jaime Ries

E. Review Salaries for Teaching Staff and Classified Staff for 18/19 School Year

F. Vote To Approve Staff Increases

S. Schneider made a motion to accept the benefits package renewal from CharterLife, increasing the employer health insurance premium contribution to \$950 per employee and \$250 per dependent.
J. Tippett seconded the motion.
The board **VOTED** unanimously to approve the motion.

VI. Reporting Out

A. Items to Report Out

The Board performed the CEO evaluation and approved a 4% increase for Mr. Coy's 2018/2019 contract. The Board also approved increasing the employer health insurance premium contribution to \$950 per employee and \$250 per dependent for eligible employees.

VII. Additional Action Items

A. Adopt Board Meeting Minutes

S. Schneider made a motion to approve minutes from the Regular Board Meeting on 04-24-18.

J. Stickels seconded the motion.

The board **VOTED** unanimously to approve the motion.

VIII. Closing Items

A. Adjourn Meeting

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 8:35 PM.

Respectfully Submitted,
N. Chaves

Attachments

The following files are attached to this PDF: You will need to open this document in an application that supports attachments (i.e. [Adobe Reader](#)) in order to access these files.

TRCS Budget 18-19 - 6-14-18.xlsx

OCDE SUMS RFA Cohort 2_Form D_E-Budg_Summ_Narr.xlsx