

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	The School of Arts and Enterprise		
Contact Name and Title	Lucile Berger, Executive Director	Email and Phone	lberger@thesae.k12.ca.us 909-622-0699

2017-20 Plan Summary

THE STORY

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

Now in the 14th year of successful operation, The School of Arts and Enterprise (The SAE) is a small, state-authorized public charter school located in downtown Pomona. The SAE is a comprehensive public middle and high school enrolling over 700 students in grades 6–12. Reflective of the demographics of the community, The SAE student body is culturally diverse with a population that is 73% Hispanic, 12% white, 5% African American, and 1% Asian. 9% of The SAE's students are English learners. Established to fill a core need to revitalize the downtown area of Pomona, the school is centrally located in the downtown Arts Colony, which is a cluster of art studios, galleries, related businesses, and live-work "loft" spaces. The success of The SAE can easily be measured with traditional targeted outcomes: increasing test scores, a low drop-out rate, a high graduation and college-going rate, a low number of disciplinary incidents. Yet beyond these conventional metrics, success can be measured by the prolific outpouring of the arts and by the high level of student engagement in artistic endeavors.

The SAE embraces the belief that the arts are essential to its success, and from its origins, The SAE aligned itself with the needs and assets of the community. The Pomona Arts Colony and Pomona Downtown Business Association worked with parents and teachers to create a school that would support, and be supported by, the local arts community. Traditional hierarchical structures are replaced with shared decision-making and consensus building. Teacher teams drive and implement faculty professional development. Student art projects are collaborative, largely self-directed, and shared with parents and the community.

Central to The SAE's program is a focus on the arts. In addition to art courses, art is integrated in the core classes as well. A majority of students and parents of The SAE identified "a focus on the arts" as a major reason why The SAE is a physically and emotionally safe school. Students report that art allowed for a great amount of self-expression, but that the collaborative art projects, which are core to The SAE's curriculum schoolwide, also taught students how to communicate effectively even when in disagreement. To this end, the school formalized 21st century learning goals by creating skills identified by the acronym UNLOCKS. These skills embed collaboration, diversity, persistence, communication, and self-awareness of

personal brand. A comprehensive, deliberately sequenced curriculum allows students to delve deeply into complex ideas and artistic principles, to innovate, and to develop expertise in both an academic core as well as in an area of artistic talent.

The SAE's success with the Arts, UNLOCK skills, and a high quality academic program have enabled all students, regardless of subgroup, to achieve a high level of academic performance. There is very little achievement gap at The SAE among all subgroups. The SAE robustly supports the academic needs of all students while providing engagement through the arts.

The SAE reflects the vibrant and diverse voices of the Pomona community, thoughtfully preparing students for college through an extraordinary public learning experience. All students participate in the arts to actualize their creative potential and passions. Staff supports student health and safety through restorative behavioral practices. Due to the strong culture of learning and academic support, graduates enter into post-secondary institutions of learning ranging from 2 to 4 year colleges and universities, as well as trade technical schools, prepared for academic success and with the artistic competencies necessary to hone their skills at greater depth.

Students of The SAE develop their personal voices and build connections to their school, community, and world through the exploration of and immersion in our artistic community.

LCAP HIGHLIGHTS

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

The LCAP goals as developed under the guidance of the School as a Whole (e.g. admin, faculty, students and parents) is a living document that represents the broad and overarching priorities of the schooling community as focused through the following four goals:

1. Improve parent involvement and engagement.
2. Support high academic achievement.
3. Continue to foster a safe school and promote social-emotional growth of our diverse student population.
4. Maintain a climate and culture that is optimal for learning, establishing high expectations for academic excellence and promotes a college and career driven culture.

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

- *Our last two CAASPP/SBAC scores in Math showed a +10 percent increase in those Meeting or Exceeding the standard (6% to 16%).
- *Our ELL progress on the CDE Dashboard is at the highest Blue level.
- *Our 2 and 4 year college acceptance rate for graduating seniors in 2016 and 2017 was 100%.
- *Our 4-year graduation rate is approximately 90%.
- *Our UC/CSU A-G eligible graduating student rate has increased for 3 consecutive years.
- *Our suspension rate is 2.5%, and our expulsion rate is 0.1% for 2016/2017.
- *100% of arts teachers are CTC or CTE credentialed.
- *Students attend colleges and universities including: UC Berkeley, UC San Diego, UC Irvine, Pace University, DePaul University, Otis Parsons, Art Center School of Art and Design, Citrus College, and Mount San Antonio College.

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 seek to...

- *Improve math performance.
- *Increase enrichment and student support programs.
- *Improve school culture and academic success by including restorative justice and multicultural engagement practices, as well as a multi-tiered student support (MTSS) approach.

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

PERFORMANCE GAPS

There are no performance gaps at The School of Arts and Enterprise according to LCFF Evaluation Rubrics

INCREASED OR IMPROVED SERVICES

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

Increase monitoring of RFEP and IFEP students with an improved system for sharing student data and teacher best practices
Improve nutrition services with increased times for food services
Increase technology availability and computer availability to ~1:1

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

\$9,620,726

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

\$6,947,000

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.

Expenses not included in the LCAP include facility rent, student food, other operating costs, and administrative expenses not directly related to the LCAP goals or actions. Administrative expenses not included would be office expenses, back-office, legal, postage, communications, etc.

\$7,381,773

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Improve Teacher Development and Growth.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All core academic teachers will hold a valid CA teaching credential. Within two years of employment, all teachers will hold a CTE Designated Subject credential or CA teacher credential (CTC).

ACTUAL

100%?? of academic teachers hold a clear credential, are currently in a BTSA program, or will enter a BTSA program within two years.

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	
Actions/Services	PLANNED Administration will guide teachers through credentialing process.	ACTUAL Administration guide teachers through credentialing process.
Expenditures	BUDGETED \$140,000 admin salaries (Base)	ESTIMATED ACTUAL \$140,000 (1300, 2200, and 3100) Certificated Supervisor & administrator certificated and classified salaries and benefits

Action **2**

Actions/Services

PLANNED
 Preliminary credentialed teachers will be encouraged to participate and complete a BTSA program (pending teacher contract negotiations).

ACTUAL
 After two years of teaching, The SAE funds 100% of BTSA cost for the first year on induction.

Expenditures

BUDGETED
 See action #1

ESTIMATED ACTUAL
 See action #1

3

Action

Actions/Services

PLANNED
 Professional Development will be data driven to meet the diverse needs of the diverse pool of professional educators (e.g. survey/s).

ACTUAL
 Professional Development is data driven to meet the diverse needs of the diverse pool of professional educators.

Expenditures

BUDGETED
 \$150000

ESTIMATED ACTUAL
 \$40,000 (5815) Instructional consultants
 \$100,000 (1300, 1100 and 5863) Administrative and teacher salaries and professional development support

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.	Members of the administrative team coach academic core teacher who holding a preliminary CTC credential on state induction requirements and SAE benefits and supports. The SAE partnered with Walnut Unified School District to provide BTSA services. The Arts Department Chair coaches non-academic teachers on CTE credentialing and provides credentialing support. Credential status is reviewed monthly with The SAE’s CDE oversight agent. Professional Development plans are discussed with teachers during the monthly School Site Leadership Team (SSLT) meeting.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, The SAE improved teacher development and growth. 100%?? of academic teachers hold a clear credential, are currently in a BTSA program, or will enter a BTSA program within two years. Teachers also have increased input in developing their own professional development plan.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There is no material difference between budgeted and estimated actual expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The goal regarding this basic service has been combined with goal 2 and 4 for the 2017/2018 LCAP

Goal 2

Improve school climate and culture.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Facilities will be safe and clean; students will have participation in meaningful structured activities; suspensions and behavioral will decrease; meaningful parent involvement will increase in planning and development.

ACTUAL

Facilities are safe and clean; students have increased participation in meaningful structured activities; suspensions and behavioral incidents have decreased; meaningful parent involvement has increase in planning and development.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED

Operations Request form available to staff and a spreadsheet checked weekly and prioritized by importance, with student safety first.

ACTUAL

Operations Request form available to staff and a spreadsheet checked weekly and prioritized by importance, with student safety first.

Expenditures

BUDGETED

\$45,000

ESTIMATED ACTUAL

\$60,000 (2200 and 5820) Business/ Operations Manager and IT support.

Action

2

Actions/Services

PLANNED
Quarterly facilities review. Revise and evaluate tutoring and extracurricular program offerings. Refine and evaluate “restorative justice” protocol. Refine and evaluate meaningful SAE parent involvement protocol. Refine and evaluate inclusive setting for categorical subgroupings (e.g. SPED & LBGTQ).

ACTUAL
Quarterly facilities review. Increased tutoring and extracurricular program offerings. “Restorative justice” protocols require continued review and refinement. Increased meaningful SAE parent involvement protocol. Refine and evaluate inclusive setting for categorical subgroupings (e.g. SPED & LBGTQ)

Expenditures

BUDGETED
\$5,000

ESTIMATED ACTUAL
\$10,000 (1200, 2200, 3200 and 5863) Counselors / support staff salaries / benefits, professional development presentations and materials.

ANALYSIS

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 new position of Business and Operations Manager was created to improve response time for facility requests. Meaningful structured activities for students was developed primarily through the arts. Restorative Justice requires significantly more time to implement than traditional discipline plans due to the need for individual student attention and democratic processes; therefore, restorative justice practices require continued review and refinement to fully implement into The SAE's 6-12 program. Parent Square was implemented to increase family communication and involvement in school activities.

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

Significantly improved response time for facilities request following the hiring of a Business and Operations Manager.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$15,000 for the Business / Operations Manager – training and salary
\$5,000 for facilities review and conferences

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.

Monthly luncheons were held between student ambassadors and administration to collect qualitative data on student issues. Coffee with the directors was held monthly between parents and administration to collect qualitative data on school issues affecting parents. School as Whole meetings restructured according to parent recommendations.

Goal 3

Improve academic rigor and relevance.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Course maps, instruction, and projects fully aligned to CCSS; students demonstrate college and career readiness.

ACTUAL

Course maps, instruction, and projects fully aligned to CCSS; students demonstrate college and career readiness.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
 Teachers will participate in Professional Growth on Common Core implementation.

ACTUAL
 Teachers participate in Professional Growth on Common Core implementation.

Expenditures

BUDGETED
 \$121,000

ESTIMATED ACTUAL
 \$121,000 – (1100/1148 and 1300) Teacher and Administrative salaries

Action **2**

Actions/Services	<p>PLANNED Increase teacher observations and feedback via Administration, Instruction Team, Peers, and Department Chairs.</p>	<p>ACTUAL Increase teacher observations and feedback via Administration, Instruction Team, Peers, and Department Chairs.</p>
Expenditures	<p>BUDGETED \$400,000</p>	<p>ESTIMATED ACTUAL \$400,000 (1100, 1300, 3100) Administrative and teacher leader salaries and benefits</p>

Action **3**

Actions/Services	<p>PLANNED Curriculum and project review by grade level teams, departments, and AP Curriculum and Instruction.</p>	<p>ACTUAL Curriculum and project review by grade level teams, departments, and AP Curriculum and Instruction.</p>
Expenditures	<p>BUDGETED Included above</p>	<p>ESTIMATED ACTUAL \$25,000 – (4325 and 5815) Instructional materials and instructional consultants,</p>

Action **4**

Actions/Services	<p>PLANNED Increase and evaluate AP and Honors Programs</p>	<p>ACTUAL Increased AP and Honors Programs with limited evaluations. Continued evaluations pending AP results.</p>
Expenditures	<p>BUDGETED \$15,000</p>	<p>ESTIMATED ACTUAL \$15,000 (5875, 1100, 5815 and 1300) AP testing \$5520, Instructional Consultant \$ 2000 Teacher and Administrative Salary \$ 7480</p>

ANALYSIS

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 SAE's math department continued adoption of the CPM program, which aligns to CCSS changes with increased writing, mathematical reasoning, and collaborative discovery relative to traditional math programs. Each math teacher received CPM training and consultations, and 5 out of 7 math teachers received 2 days of in-class coaching through CPM. The ELA department worked collaboratively with history teachers to create integrated units focused on historical and informational reading and writing. The 3 newest ELA teachers also received 2 – 4 days of in-class coaching and consultation. History teachers revised curricular maps to align with ELA curricular maps and to increase emphasis on critical reading, writing, and justifying claims with textual evidence. Science teachers continued revising curricular maps and vertical alignment in anticipation of NGSS reforms. Science teachers received 2 days of NGSS curriculum training and ongoing consultation through the Los Angeles County Department of Education. The SAE added 4 AP course offerings for 2016-2017: Calculus AB, Chemistry, Human Geography, and Music Theory. Senior teachers were trained by CollegeSpring to provide college readiness and SAT prep curriculum.

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

Math teachers and students reported increased alignment of curriculum with CCSS benchmarks and practice exams. Teachers also reported increased confidence in CPM instructional practices, but significant professional development is still required to meet CCSS rigor. Across all other content areas, students and parents reported increased rigor and relevance in classes. Students and parents also responded positively to the increased AP course offerings and support continuing to increase AP course offerings. 100% of The SAE's seniors graduated and were accepted to college with 39% accepted to 4-year universities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional \$25,000 to further develop curriculum for portfolio defense, and arts festival culmination.

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.

CollegeSpring curriculum will transition to 11th grade rather than 12th grade to better prepare students sooner for college planning and SAT prep. Naviance will be introduced schoolwide to prepare students for college and career in all grade levels.

Goal 4

Improve outcomes for the CAASPP

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will demonstrate growth across benchmark and CAASPP assessments.

ACTUAL

The percentage of students who met or exceeded standards increased in math in grades 7, 8, and 11. The percentage of students who met or exceeded standards increased in ELA in grades 7 and 8.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED
 CCSS Benchmarks will be given 2-3 times per year. Data will be analyzed and pacing guides adjusted to drive instruction.

ACTUAL
 CCSS Benchmarks given 3 times. Data analyzed and pacing guides adjusted to drive instruction.

Expenditures

BUDGETED
 \$100,000

ESTIMATED ACTUAL
 \$100,000 (1100, 1300,5863, and 5820) Administrative and teacher salaries, NWEA benchmark software (\$7150)

Action

2

Actions/Services

PLANNED
All student CAASPP results will be tracked to measure change. Data will be analyzed and intervention classes will be assigned to support student learning.

ACTUAL
Ongoing monitoring of student achievement informed decisions regarding assignments of supports and interventions

Expenditures

BUDGETED
Included in action #1

ESTIMATED ACTUAL
Included in action #1

Action

3

Actions/Services

PLANNED
EL support classes will be offered for qualifying students, and teachers will participate in PD to continue to develop teaching techniques to support EL learners.

ACTUAL
EL support classes offered for qualifying students. Professional development centered on monitoring student performance and sharing best practices.

Expenditures

BUDGETED
Included in action #1

ESTIMATED ACTUAL
Included in action #1

ANALYSIS

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 SAE utilized NWEA for benchmark testing in ELA and MDTP for benchmark testing in math 3 times in 2016-2017. Teaching teams (content departments and grade level teams) met weekly to analyze student data and revise curriculum. Counselors met with grade level teams quarterly to discuss student support classes and other interventions (supplemental instructional materials, mandatory tutoring, parent conferences, social-emotional counseling, etc.). EL coordinators organized collaborative meetings and maintained cloud accessible documentation to improve mainstreaming supports and reduce pullout programming.

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

The percentage of students who met or exceeded standards increased in math in grades 7, 8, and 11. The percentage of students who met or exceeded standards increased in ELA in grades 7 and 8. Math professional development and CPM curriculum appear to have positive effects on student achievement. Although ELA students in grades 7 and 8 showed improvement, grades 6 and 11 showed decline.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is no material difference between budgeted and estimated actual expenditures.

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

Teachers and students found benchmarks were not well aligned with CASSPP practice tests. The SAE will rely more upon CAASPP Interim Assessments and the CAASPP Digital Library to inform instruction. Unusual ELA faculty changes correlate to a decline in test scores in grades 6 and 11 specifically. The SAE has included teacher retention as an action to meet LCAP Goal 4 for 2017-2018.

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

*March 2, 2017: School as a Whole (SAW) meeting, approximately 75 attendees. An outline of a draft of the LCAP priorities was distributed to the learning community for discussion. May 4, 2017 School as a Whole (SAW) meeting, approximately 300-500 attendees. Four revised priorities were distributed to the learning community for discussion and feedback.

*The issue of improved parent involvement and engagement was discussed as an item in the School Site Leadership Team (SSLT) on the following dates: 9/12/16, 11/7/16, 1/9/17, 3/6/17, 4/3/17.

*The issue of improved parent involvement and engagement was discussed as an item in the Grade level Teams on the following dates: Sixth Grade Team: 9/27/16, 10/11/16, 10/17/16, 11/10/16, 11/17/16, 11/15/16, 12/13/16, 2/21/17, 2/28/17, 3/9/17, 3/15/17, 4/18/17.

*The issue of improved parent involvement and engagement was discussed as an item in the Department level meetings on the following dates: Math: 12/9/16; English: N/A; Science: 3/6/17, 3/15/17, 3/22/17, 3/27/17, 4/17/17, 4/19/17, 5/3/17, 5/22/17.

*The issue of improved parent involvement and engagement was discussed as an item in Parent Support Group (PSG) on the following dates: 4/3/17, 5/1/17.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Data is collected and frequent discussions regarding LCAP goals are facilitated with teaching teams, most commonly during weekly professional growth meetings. The need to review our mission and vision to better align with current goals was a major outcome this year.

Discussions were facilitated monthly meetings with parents (“Coffee with the Directors”) and students (“Student Ambassador Lunches”) to receive feedback regarding needs of the school.

The most recent SAW meeting resulted in parents, students, and faculty engaged in rich discussions specifically on actions needed to meet school goals. Data was captured by way of a gallery walk through of each LCAP goal. This data was directly utilized to inform decisions when completing this LCAP.

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.

New Modified Unchanged

Goal 1

Improve parent involvement and engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Low parent involvement and engagement (school participation).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
"School as a Whole" (SAW) meetings attendance	Estimated average attendance: 15-20 families	Estimated average attendance: 100 families		
Parentsquare reach	~400 families	700 families		
Multilingual communication	Most communication through the school's mass communication system (Parentsquare) was translated into Spanish. About 25% of other communications were translated.	90% of all communications and publications translated into Spanish.		

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Increase parent collaboration in the planning process for school events such as SAW and project culminations		
Provide technical assistance and training for Parentsquare during registration and Back To School Night		
Increase translations and outreach to Spanish-speaking families		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$325,000	Amount \$355,000	Amount \$360,000

Source	LCFF All sources
Budget Reference	<ul style="list-style-type: none"> • Certificated Salaries (1000) • Classified Salaries (2000) • Employee benefits (3000) • School Recruitment (5851) • Instructional Materials and supplies (4345)

Source	
Budget Reference	

Source	
Budget Reference	

New

Modified

Unchanged

Goal 2

Support high academic achievement.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC results	2017 ELA = 21% Met/Exceeded Standard 2017 Math = 9% Met/Exceeded Standard	2018 ELA = 35% Met/Exceeded Standard 2018 Math = 15% Met/Exceeded Standard		
CELDT/ELPAC	Fall 2016 Annual = 69% Early Advanced/Advanced	Fall 2017 Annual >75% Early Advanced/Advanced for LTELs, 75% Intermediate for ELs < 2-years US Schooling		
AP Course offerings	2016/2017 = 6 courses, 73 students, 87 exams	2017/2018 = 8 courses, 100+ students, 115+ exams		
AP Pass rate	Spring 2016 = 63%	Spring 2017 = 75%		

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 **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement CAASPP Interim Assessments to replace NWEA benchmarks three times per year		
Increase professional development on effective analysis of CAASPP Interim Assessments		
Increase professional development on effective implementation of CAASPP digital library		
Expand EL monitoring and intervention systems to increase monitoring and intervention of RFEP/IFEP students		
Increase professional development for AP teachers		

Implement AP readiness program beginning 6th grade

Professional development for teacher-parent communication services (ie Parentsqaure and website development)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	4,987,000	Amount	\$5,200,000	Amount	5,400,000
Source	LCFF, Title II, EPA – 1400, Special Education (Source		Source	
Budget Reference	<ul style="list-style-type: none"> • Approved textbooks and Core Curricula materials (4100) • Certificated Salaries (1000) • Classified Salaries (2000) • Employee benefits (3000) • Instructional Materials and supplies (4325) • Educational Software (4325) • IT Services (5820) • Classroom Furniture, Equipment and Supplies (4410) • Books and other reference materials (4200) • Student Assessment Materials (5878) 	Budget Reference		Budget Reference	

New

Modified

Unchanged

Goal 3

Develop the social-emotional growth of a diverse student population.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey results	2016 Teacher's College Survey results: 89% MS / 80% HS agree or strongly agree that they feel safe 69% MS / 59% HS agree or strongly agree that students are well-behaved	2017 Teacher's College Survey results: 90% MS / 90% HS agree or strongly agree that they feel safe 80% MS / 80% HS agree or strongly agree that students are well-behaved		
Personal Counseling service	2016/2017 104 students serviced for an average of 30 sessions per student	2016/2017 100+ students serviced for an average of 30 sessions per student		
Suspension & Expulsion rate	2016/2017 2.5% Suspension rate 0% expulsion rate	2% Suspension rate >1% expulsion rate		

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 **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Pilot MTSS protocol		
Review and revise House class curriculum		
Restorative Justice professional development		
Peer counseling professional development		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 85,000	Amount \$ 90,000	Amount \$90,000
Source LCFF – all sources	Source	Source

Budget Reference

- Student Activities (5877)
- Professional Development (5863)
- Certificated Salaries (1000)
- Employee benefits (3000)
- Instructional Materials and Supplies (4325)

Budget Reference

Empty budget reference box

Budget Reference

Empty budget reference box

New
 Modified
 Unchanged

Goal 4

Maintain a climate and culture that is optimal for learning, establishes high expectations of academic excellence, and promotes a college and career driven culture.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Empty identified need box

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey Results	2016 Teacher's College Survey results: 84% MS / 80% HS agree or	2017 Teacher's College Survey results: 90% MS / 90% HS agree or		

	strongly agree that courses are rigorous and challenging 81% MS / 70% HS agree or strongly agree that they are prepared to be successful in college	strongly agree that courses are rigorous and challenging 90% MS / 90% HS agree or strongly agree that they are prepared to be successful in college		
Student GPA	3.5+ GPA: 15% 3.0-3.5 GPA: 28%	3.5+ GPA: 20% 3.0-3.5 GPA: 35%		
Graduation rate	100%	100%		
College acceptance	4-year university: 39% 2-year college: 61%	4-year university: 50% 2-year college: 50%		

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 **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$ 1,550,000	Amount 1,560,000	Amount \$1,570,000
Source LCFF All resources and donations	Source	Source
Budget Reference <ul style="list-style-type: none"> College Readiness Expense (5883) Certificated Salaries (1000) 	Budget Reference	Budget Reference

- Classified Salaries (2000)
- Employee benefits (3000)
- Classroom Furniture, Equipment and Supplies (4410)
- Insurance (5450)
- Repairs and Maintenance (5615)
- Student Activities (5877)
- Professional Development (5863)



Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$1,502,165	<u>Percentage to Increase or Improve Services:</u>	25.55 %
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Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

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](#)).

- Increase in SPED faculty to improve IEP student-to-teacher ratio.
- Increase technology availability to near one-on-one ratio, which supports low-income students.
- Increase EL instructional materials and improve professional development for monitoring EL, RFEP, and IFEP student achievement and sharing best practices.
- Improve college and career counseling support during House class with a revised master schedule.
- Increase staff that supports one-on-one academic and personal counseling for low income at other at-risk students.