

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tierra Pacifica Charter

CDS Code: 44697650100388

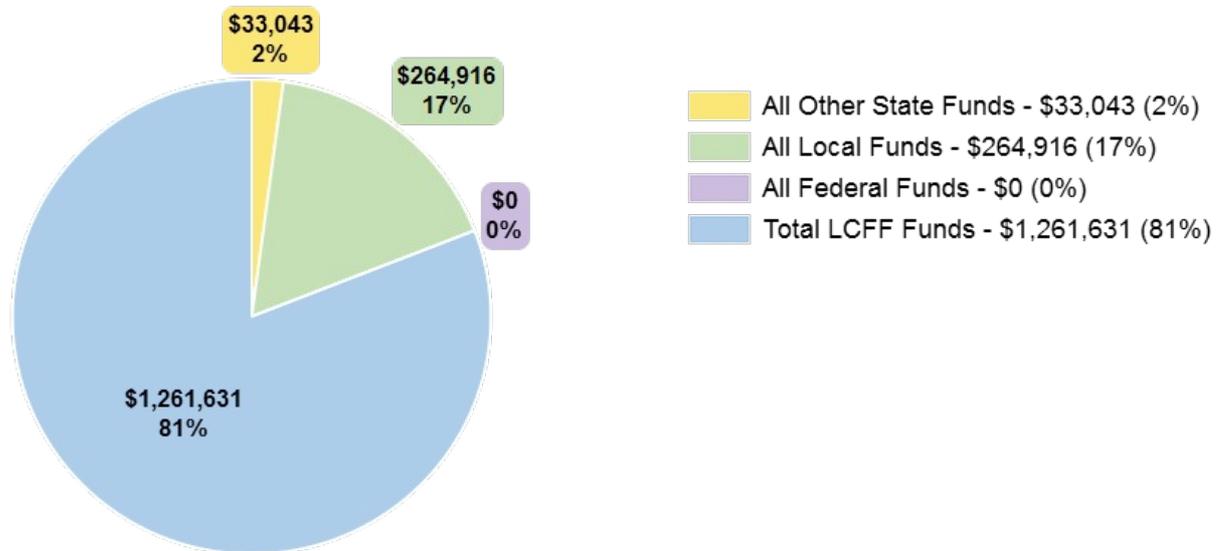
Local Control and Accountability Plan (LCAP) Year: 2019-20

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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

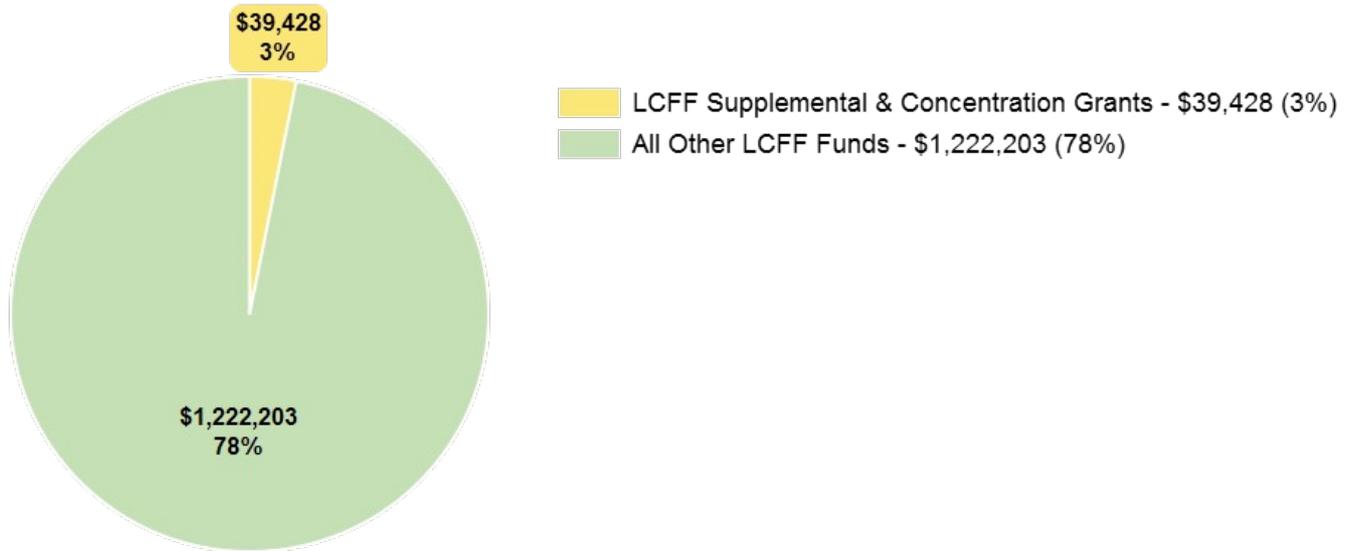
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$33,043	2%
All Local Funds	\$264,916	17%
All Federal Funds	\$0	0%
Total LCFF Funds	\$1,261,631	81%

## Breakdown of Total LCFF Funds



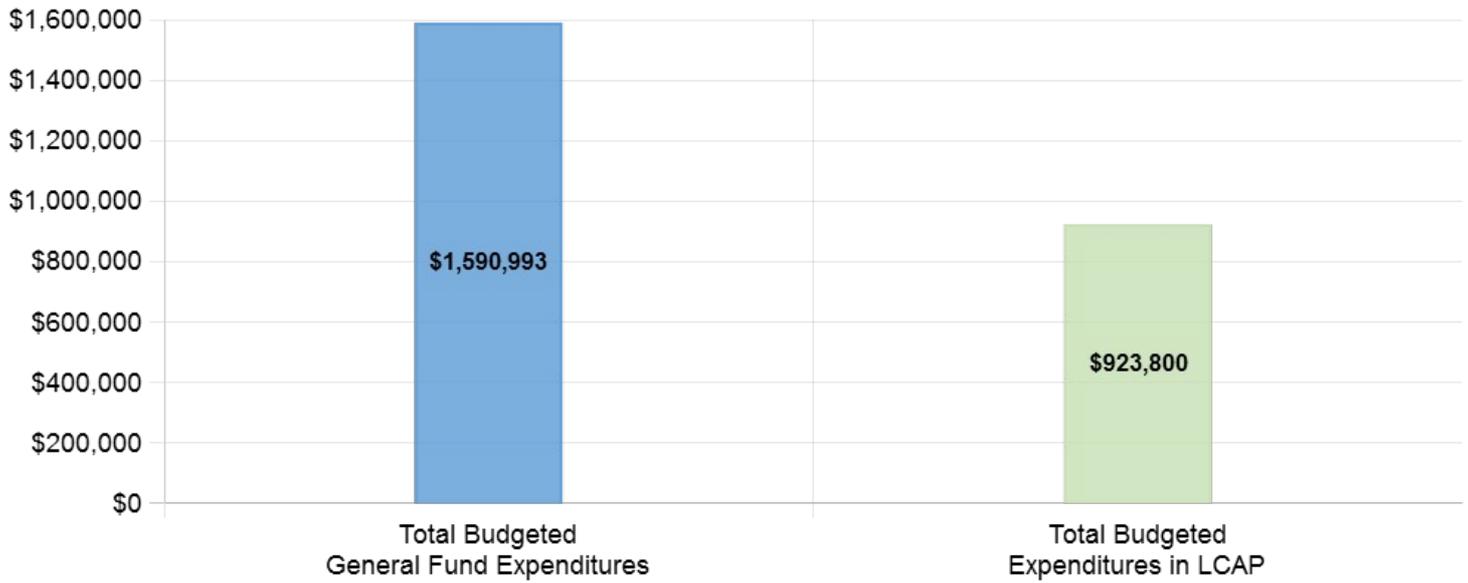
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$39,428	3%
All Other LCFF Funds	\$1,222,203	78%

*These charts show the total general purpose revenue Tierra Pacifica Charter expects to receive in the coming year from all sources.*

The total revenue projected for Tierra Pacifica Charter is \$1,559,590, of which \$1,261,631 is Local Control Funding Formula (LCFF), \$33,043 is other state funds, \$264,916 is local funds, and \$0 is federal funds. Of the \$1,261,631 in LCFF Funds, \$39,428 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

## Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$1,590,993
Total Budgeted Expenditures in LCAP	\$923,800

*This chart provides a quick summary of how much Tierra Pacifica Charter plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.*

Tierra Pacifica Charter plans to spend \$1,590,993 for the 2019-20 school year. Of that amount, \$923,800 is tied to actions/services in the LCAP and \$667,193 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Funds not included in meeting LCAP Goals cover operating expenses for: administrative costs, facilities maintenance and repair, and for other instructional curriculum and supplies, including field trips.

## Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Tierra Pacifica Charter is projecting it will receive \$39,428 based on the enrollment of foster youth, English learner, and low-income students. Tierra Pacifica Charter must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Tierra Pacifica Charter plans to spend \$39,607 on actions to meet this requirement.

## Update on Increased or Improved Services for High Needs Students in 2018-19

## Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$32,850
Estimated Actual Expenditures for High Needs Students in LCAP	\$34,000

*This chart compares what Tierra Pacifica Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tierra Pacifica Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.*

In 2018-19, Tierra Pacifica Charter's LCAP budgeted \$32,850 for planned actions to increase or improve services for high needs students. Tierra Pacifica Charter estimates that it will actually spend \$34,000 for actions to increase or improve services for high needs students in 2018-19.

# Local Control Accountability Plan and Annual Update (LCAP) Template

### LCAP Year: 2019-20

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**

Tierra Pacifica Charter

**Contact Name and Title**

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Principal

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# 2017-20 Plan Summary

## The Story

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

Tierra Pacifica Charter School is a parent participation school which operates, for the most part, as a grass roots cooperative in which all stakeholders (parents, staff, community and students) are involved in daily operations and are given many opportunities for input, collaboration and making decisions. In addition to frequent community meetings throughout the school year and a robust communication system between staff and families, TPCS also has numerous teams composed of staff and parents who take special interest in specific areas of school functions. These volunteer teams meet on a regular basis and are advertised at our All School Meetings and/or through our weekly bulletins and class letters, as well as on our website. They are open to anyone interested in attending. Some of our ongoing teams are Finance, Diversity, Fund Development, ELL Support, Grandparents and Friends, Facilities, Building Maintenance, Science, Grounds Maintenance and Technology. All of these groups contribute to the evaluation of progress and development of school goals.

## LCAP Highlights

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

In 2019-2020 Tierra Pacifica will continue its focused support for struggling readers by having a reading interventionist pull out small groups throughout the week, by using Lexia, the online intervention program, and by improving our classroom phonics instruction. Additionally, TP will improve classroom technology by purchasing and mounting large smart TVs, replacing old projection systems, and replacing student Chrome books.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Tierra Pacifica made large strides this year in regards to two of our LCAP Goals: Goal 2 and Goal 6. Goal 2 is to support teachers to provide high quality instruction and maintain student academic achievement. This year TP has increased all efforts to provide improved MTSS Tier 2 and Tier 3 supports for students with academic challenges. These efforts include extra teacher training on phonics instruction, a half-time reading support specialist, the Lexia online reading support program, and zero period math and phonics instruction.

Goal 6 is to continue outreach efforts to increase awareness of enrollment opportunities within the local community. TP is in the process of a charter revision that would allow us to give up to 3 spaces in our Kindergarten each year to low-income applicants from our authorizing district's state preschools. This change will ensure more diversity in our school as well as closer ties and communication with our district's feeder preschools and other district staff.

Referring to the California School Dashboard, 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

TPCS does not have any Red or Orange performance indicators. Teacher observation and classroom assessments indicate that supports put in place this year to help ELLs and students with challenges in reading have been successful in helping students make progress. However, continued monitoring of, and timely interventions for, these students will be needed. The same supports will be in place next year and staff will continue to research training and curriculum to help strengthen classroom reading instruction.

Referring to the California School Dashboard, 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

No performance gaps have been identified.

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None

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## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

# Annual Update

**LCAP Year Reviewed:** 2018-19

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 continue to improve our support for English Language Learners and increase teacher expertise in this area.

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 2, 3, 4, 6, 7, 8

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

Each student will make adequate progress as noted by teacher assessments, the Smarter Balanced assessment and the ELPAC.

**Actual**

Each student has made considerable progress as determined by teacher observation and classroom assessments. Some students were reclassified as English Proficient. We are unable to compare ELPAC scores until next year because last year's scores refer to the CELDT tests.

## 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

Our staff will explore (and purchase, if appropriate) curriculum, resources and available professional development, to aid them in their support of ELLs. They will continue to have peer meetings to ensure the progress of these students.

#### Actual Actions/Services

Staff were given a 2 day training on teaching phonics the week before school began. In addition, the school purchased 35 Lexia licenses (8 for ELLs) and staff were trained by the company on how to use the curriculum. All current ELLs are working in this program with regular teacher intervention in addition to classroom word study and phonics instruction. ELLs in grades K-2 meet with intervention teachers 2X/week. Older ELLs receive extra math support before school 4 days/week. Weekly teacher meetings keep tabs on ELLs' progress and needs.

#### Budgeted Expenditures

Was listed as TO BE Determined

#### Estimated Actual Expenditures

Training cost was \$0. Lexia training was included as part of curriculum purchase at no additional cost see Goal 2.

### Action 2

**Planned Actions/Services**

Summer enrichment and tutoring will be offered to our ELLs who need additional support.

**Actual Actions/Services**

ELLs who needed additional summer support were given extra tutoring throughout the summer months. In addition, some were offered scholarships to summer day camps in the community.

**Budgeted Expenditures**

\$1000 originally budgeted but program changes resulted in revising this to \$1700

**Estimated Actual Expenditures**

\$1700

## 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.

Training in phonics and word attack were implemented for all classroom teachers before school started. In addition, the school created a zero period to help students who needed more intervention in ELA, Math and ELD without pulling them out of regular classes throughout the day. Lastly, the school purchased 35 licenses for the Lexia reading support program which is utilized by all ELLs.

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

TP teachers gained valuable knowledge and insights through the training opportunities provided before the start of school. This strengthened all classroom word study programs. The zero period program has been extremely successful in improving classroom assessment scores for participating students, as well as increasing their confidence and engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Tutoring costs exceeded our original estimated amount as there were more sessions than we had anticipated.

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.

Smarter Balanced Assessment scores were not available at the time of this LCAP formulation. In addition, ELPAC scores cannot be compared until the test is given for a second year. Therefore, metrics are based on teacher observation and classroom assessments.

# Goal 2

Support teachers to provide high quality instruction and maintain student academic achievement.

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 3, 5, 6

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**

Fewer 2nd-6th grade students will be identified for phonics intervention than in 2017-18.  
 Smarter Balanced Assessment ELA scores for students receiving intervention will improve. Teachers will attend professional development for phonics instruction and obtain new curriculum as needed.  
 A majority of parents will report being satisfied that TPCS is providing a high quality education.

In actuality, the school decided to cast a wider net to catch students in all grades, K-8, who may need more ELA support. The school purchased 35 Lexia licenses to provide daily, student-centered intervention and practice on word study, grammar and comprehension. Teachers were trained to use this program to closely monitor student progress and intervene quickly when appropriate. In addition, a half time, Orton Gillingham-trained Reading Intervention Specialist pulls out small groups of students to work on word study 2-3X/week, some of these are zero period classes. Teachers also took part in a 2 day training on dyslexia and phonics instruction before the school year began to help inform their teaching of word study and phonics to students with reading disabilities. A majority of parents reported on the 2018-19 Parent Survey that Tierra Pacifica is providing their students with a strong academic program.

## 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
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Research and obtain professional development opportunities for teachers to improve phonics instruction.

Teachers had two days of professional development on the teaching of phonics and word study to students with reading disabilities. One teacher took an online course on teaching word study, including derivational meaning and how it relates to spelling, but this was done at the end of last school year and does not affect this year's budget. All teachers were trained in the Lexia reading support program.

\$2100

Spending \$0 in 2018-19. Lexia training cost included with curriculum see goal 2 action 2. Phonics training was provided by staff members who had had summer training at Chartwell School.

## Action 2

### Planned Actions/Services

Research and obtain curriculum for phonics instruction. This could possibly be online, adaptive programs that would serve as intervention for those students identified by classroom assessment tools.

### Actual Actions/Services

35 student licenses were purchased for students who need reading intervention.

### Budgeted Expenditures

\$3000

### Estimated Actual Expenditures

\$4875 Lexia license for 35 users (cost for 3 years)

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

Tierra Pacifica is committed to improving student success in the area of reading, writing and spelling. This year we implemented zero period phonics classes, employed a half-time reading intervention teacher for small group instruction at all grade levels, committed to daily word study in all classrooms, and commenced the usage of the Lexia reading support program for students with the highest need.

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

Preliminary results of the use of the Lexia program show that students are gaining knowledge, skills and confidence from the repeated practice it provides at each students' target learning level. Teachers report overall better scores on classroom reading and spelling assessments. Individual student success depends on student effort and time spent using the program. Students attending zero period classes are engaged and attending regularly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP budget was a rough estimate of \$2,100 for training and \$3,000 for curriculum. We had not yet researched sources for meeting this goal. After researching and selecting our curriculum we found our curriculum need was greater and purchased more curriculum while spending less on training as Lexia curriculum included training at no additional cost.

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.

At the time of the formulation of this LCAP, Smarter Balanced Assessment ELA scores are not yet available. Therefore, progress on this goal was

measured by teacher observation, Lexia reports and classroom assessment scores.

# Goal 3

School facilities are maintained in good repair and there is adequate space for classroom instruction.

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

State Priorities: 1

Local Priorities:

## Annual Measurable Outcomes

### Expected

All classrooms will have flooring replaced before the 2019-2020 school year.

Three classrooms, the gathering room, and the finance office will receive additional cabinetry as flooring is being installed.

Black top space will be increased at the back of the playground near the Little League field.

### Actual

Only the Kindergarten classroom has had flooring replacement so far. This plan is still in motion for the classrooms and the office.

It is not clear whether this goal can be completed before the first day of the 2019-2020 school year in August.

No action has been taken on this goal.

## 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

Facilities Team and staff will research and decide on new flooring for all classrooms and office.

### Actual Actions/Services

The Kindergarten classroom's flooring was replaced at the end of 2017-18 school year. The Facilities Team and staff decided to use this room as a test to see if the Marmoleum product was the right choice for other classrooms. We are now discussing whether carpet squares would be a better choice for the rest of the school when purchase price, lifespan, and maintenance costs are considered.

### Budgeted Expenditures

\$30,000 to \$70,000

### Estimated Actual Expenditures

Currently expecting expenditures during summer 2019. Still researching flooring material and researching cost.

## Action 2

### Planned Actions/Services

Three classrooms, the gathering room and the Finance Office will receive additional cabinetry.

### Actual Actions/Services

Because the flooring is still being researched and decided upon, no action has been taken to purchase cabinetry.

### Budgeted Expenditures

This was listed as to be researched

### Estimated Actual Expenditures

No expenditure currently

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

Only one classroom's flooring has been replaced.

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

The teacher has reported satisfaction with the Marmoleum product. However, it does need specialized equipment to clean it. The school had to consider whether to purchase this equipment or contract out for it. Carpet squares are being researched as a possible replacement flooring for the rest of the classrooms and the office.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Research must be completed prior to spending. Spending has been delayed to the summer of 2019.

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 has taken more time than expected. It is important that the school carefully consider such a large expenditure in terms of maintenance and lifetime of the product chosen. It was decided to use the one classroom as a trial run for the Marmoleum before moving forward with the rest of the project. Because of this, the cabinetry goal is on hold, too. The goal to increase the playground space was postponed due to lack of time for discussion and implementation.

# Goal 4

Support school-wide technology needs with maintenance, networking support and upgrades as needed.

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

**State Priorities:** 1, 2, 7, 8

**Local Priorities:**

# Annual Measurable Outcomes

## Expected

All teachers will have up-to-date technology for delivering curriculum in classrooms.

## Actual

Seven old Chrome Books were replaced. The school purchased assistive technology.

# 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**

A monitor and Apple TV will be purchased for the Dragonflies class.

New projectors will be purchased and installed in the Oaks and Spot classes.

A new projector was purchased and installed in the Spot classroom. Seven Chrome Books were purchased to replace ones that no longer worked. One unit of assistive technology was purchased for a student. We bought a monitor for the finance office. One laptop and 35 heart rate monitor/watches were purchased for the PE program. A computer was purchased for the music/assembly/language arts teacher.

\$4000 to \$8000 estimated.  
Budget set at \$6000

Expecting \$14,000

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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 Technology team took input from teachers and decided to replace only the one projector, the faulty Chrome Books and a smart TV instead of an Apple TV. Additional tech needs found were: Finance computer monitor (for computer purchased prior to start of year), and a computer for a teacher. A donor made possible the purchase of the heart rate monitor watches and computer for improvement in PE instruction.

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

All technology equipment purchased was needed to replace old and out-of-date hardware. This equipment is used, daily, by our staff to deliver curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional needs were identified. Some of these items were covered by other accounts in the school budget and some were covered by an increase in funding received.

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 Tech Team and staff decided that most of the improvements could wait a little longer in order to save money. The ones that could not wait were addressed.

# Goal 5

Continue the implementation of our school-wide Diversity Awareness and Consciousness Raising Plan.

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

**State Priorities:** 1, 2, 3, 6

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

Increased awareness and personal growth of community members about diversity issues; such as individual, institutional, and cultural oppression, systemic racism, positionalities and identities. Access to new teaching materials and trainings on best practices for anti-bias teaching offered to staff members. There will be an increase in the number of presentations intended to build cultural and diversity awareness for our students at school assemblies.

### Actual

Staff and Board members attended two, 3 hour sessions of Diversity Training in August. The 6th grade Sex Education teacher attended a training on gender inclusivity. Three school-wide assemblies hosted speakers who addressed cultural, socio-economic and gender diversity for our students. Many discussions were held at public board meetings on how to address enrollment diversity, resulting in a revision of our lottery practices to give up to 3 spaces for low-income Kindergartners from the district's state preschools.

## 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**

3 hour training in August for all staff, board, and Diversity Team members.  
2 microworkshops during the school year for the same audience.

**Actual Actions/Services**

Two 3-hour trainings for staff and Board members were held in August.

**Budgeted Expenditures**

\$700

**Estimated Actual Expenditures**

\$0 Trainings were provided by the school counselor trained to give Diversity Workshops.

### Action 2

**Planned Actions/Services**

Continue to research curriculum materials and professional development for teachers. If appropriate materials are found, obtain some of these materials and trainings.

**Actual Actions/Services**

Some professional development opportunities have been explored by staff and Board members. So far, no outside training has fit our needs enough to obtain it. One teacher and the administrator attended a short training on gender inclusivity and curriculum materials by the same organization will become available next year for our consideration.

**Budgeted Expenditures**

\$1000

**Estimated Actual Expenditures**

\$0

### Action 3

**Planned Actions/Services**

Staff will research and obtain more presentations for school assemblies that build cultural and diversity awareness.

**Actual Actions/Services**

The school hosted many diverse speakers at school-wide assemblies: a representative of local farmworkers spoke about the concerns and issues of the farmworker population, a representative from the Santa Cruz Diversity Center spoke with students about gender identity and inclusivity, a panel of veterans from different branches of the military spoke on Veteran's Day, a "musher" from Alaska brought her huskies and spoke about ancient Inuit customs, and our 4th-8th grades attended a multi-media chamber music performance celebrating the life of a Holocaust survivor.

**Budgeted Expenditures**

\$3000

**Estimated Actual Expenditures**

\$350

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

No action was planned.

In an effort to create a common gathering time and a Safe Space for our LGBTQ+ students, a weekly Safe Space Drop-In meeting was created during lunch recess.

\$0

\$0

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

Due to an overwhelming majority of staff asking to have more trainings from our school counselor on these topics of diversity, we did two 3 hour sessions in August. Later workshops were postponed due to her maternity leave. One teacher and the administrator did gender inclusivity training. A weekly Safe Space meeting was created for LGBTQ+ students and their allies. Many speakers brought diverse topics to our school assemblies.

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

Parent and staff feedback shows that our community members are happy to have opportunities for personal growth in this area via our staff trainings and parent/community meeting discussions. Many discussions were held at public board meetings on how to address enrollment diversity, resulting in a revision of our lottery practices to give up to 3 lottery spaces to low-income Kindergartners from our district's state preschools. Students benefitted from this goal by having greater exposure to topics of diversity at our assemblies, and by gaining a safe opportunity for LGBTQ+ and their allies to gather.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school was not able to find appropriate training opportunities this year. Many things have been explored and discussed, but further research is needed. Therefore, the \$1000 budgeted for this were not spent. \$3000 was budgeted for diversity presentations to the students, and though we were very successful in obtaining these, only one had a fee associated with it.

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 only changes were to combine the two micro-workshops into one 3-hour workshop, and to add the LGBTQ+ Safe Space lunch meetings.

# Goal 6

Continue outreach efforts to increase awareness of enrollment opportunities at TPCS within the local community.

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

**State Priorities:** 6, 7, 8

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

An increase in the number of applications from the Hispanic community of Live Oak to better reflect the demographics of the entire community.

### Actual

The spring 2018 lottery for the 2018-19 school year yielded a total of 273 applications. 48 of these were marked Hispanic, while the other 225 were marked Not Hispanic. The spring 2019 lottery for the 2019-2020 school year yielded a total of 342 applications. This time, there was an option to "decline to state" ethnicity. The result was 76 Hispanic applications, 222 Not Hispanic and 44 declined to state. Therefore, there was a solid increase in Hispanic applications (28 applications more), and there is some likelihood that several of the 44 who declined to state are Hispanic as well.

## 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

Make a bilingual banner or large sign to be placed nearby, alerting neighborhood families to TPCS Information Nights and deadline for applications. Place bilingual advertising in local papers and Facebook. Place applications and informational fliers in "tiny libraries" in the Live Oak community. Visit state preschools to give information and applications.

### Actual Actions/Services

Two bilingual banners were made and hung in the neighborhood. Bilingual fliers and information night announcements were placed in children's books and placed in the community's Free Tiny Libraries. Ads were placed in the local Spanish language newspaper and on Facebook for Spanish-speaking users. The district's preschools handed out our bilingual fliers and information night announcements.

### Budgeted Expenditures

\$500

### Estimated Actual Expenditures

\$483.06

## Action 2

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Collaborate with Live Oak Family Resource Center to create more outreach opportunities and cooperation between the school and the center.

This action did not take place. Staff determined that outreach could be better addressed at this time by revising the charter to attract more low-income district students through creating a priority for incoming Kindergarteners from Live Oak State Preschools.

\$0

\$0

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

This action was not planned. See next box for description.

The TPCS Board approved a material revision to our charter that provides three spaces for incoming kindergarten students coming from the district's state preschools. They must qualify for subsidized enrollment there. Any students that are not chosen by lottery for the three spots will then reenter the general lottery pool, thereby giving these students two chances to get in. We believe this will increase application numbers from our neighborhood community members.

\$0

\$2960.64

**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

## 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.

These outreach efforts are a part of our yearly ongoing efforts. In addition, the Board approved a material revision to our charter that provides three spaces for incoming kindergarten students coming from district feeder preschools. We believe this will increase application numbers from our neighborhood community members, thereby increasing both economic and ethnic diversity.

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

The fact that our total applications went from 273 to 342 shows that our outreach efforts have had an impact. In particular, the number of Hispanic applications went up by over 50%, and the number of "decline to state" is roughly equal to the total number of Hispanic applications.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$2960.64 was spent on legal fees to revise our charter document to include the lottery changes.

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.

One change in this goal is the addition of the lottery change. The lottery changes will not take effect until the 2020 lottery. The other change was the decision not to partner with the Live Oak Community Resource Center, which was mainly a result of the staff being focused on a large change in administrative leadership. This change meant that administrative energies went largely to finding, choosing and training the incoming director as well as working with our lawyers and the LOSD Board to complete the charter revision.



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# Stakeholder Engagement

LCAP Year: 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?

The following list includes meetings where LCAP goals were discussed and stakeholders were asked for input. Goals discussed are indicated by their goal number.

All School Meetings (Meetings attended by all students' families)

9/24/18 Goals 2,3

Public TPCS Board Meetings

8/13/18 Goals 1, 2, 3

9/10/18 Goals 3, 5

10/15/18 Goals 3, 5

11/5/18 Goals 1, 2, 6

12/17/18 Goal 2

1/14/19 Goals 2, 6

2/11/19 Goals 5, 6

Staff Meetings

8/20/18-8/22/18 Goals 1, 2, 3, 4, 5, 6

9/10/18 Goals 1, 2, 4

10/15/18 Goals 1, 2, 4

11/5/18 Goals 1, 2, 4

12/17/18 Goals 1, 2, 4  
1/14/19 Goals 1, 2, 4  
2/11/19 Goals 1, 2, 4

Technology Team  
3/31/19 Goal 4

We also had numerous team meetings where school goals were discussed. These teams are comprised of parents, staff, board members and community members and include Finance, Diversity, Fund Development, ELL Support, Grandparents and Friends, Facilities, Building Maintenance, Science, Grounds Maintenance and Technology teams. Additionally, we worked with members of the Live Oak School Board and their Superintendent on Goal 6.

## Impact on LCAP and Annual Update

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

Input from parents, teachers and community members shapes all decision-making at Tierra Pacifica. In our yearly Parent Survey only 2% of respondents disagreed when asked whether parent input on decision-making and spending priorities is valued. Over 95% said that the school ensures opportunities for parents to engage in multiple ways. Virtually all parents attend at least some of the meetings, and many attend all of them. At these meetings parents are seated in small groups so they may discuss and share out on the topics discussed. Comment cards are given to every attendee. These meetings ensure the school's transparency and the continued collaboration amongst all school stakeholders.

An excellent example of how Tierra Pacifica engages these stakeholders in big decisions was the special meeting held on January 23rd, to announce that the current school director was retiring and elicit the community's input on how to move forward in filling the position. Nearly every family was represented at that meeting, and each person was part of small group discussions that included at least one staff and one board member. Regular board updates via our community web portal kept families abreast of the search for the new director, and parents, teachers and board members were included on the hiring committee.

Another large decision this year has been to begin the process of revising our charter document to change the priorities of our public, random lottery used for enrollment. This change, which will not be enacted until the charter revision is approved by our authorizer, Live Oak School District, will hold up to 3 Kindergarten spaces for low-income students from the district's state preschools. The process of deciding how to increase both the ethnic and the socio-economic diversity of our students has resulted in many robust conversations at our public board meetings.

Two weekly staff meetings allow staff to participate in decision-making on a regular basis. The decisions to employ a half-time reading specialist for small group pull-out, purchase the Lexia reading support program, and replace some of the classroom technology were all made collaboratively. Their input was also instrumental in deciding upon speakers for school assemblies.

Students are also asked for input. This happens each week at classroom meetings. Each class has a jar for confidential or anonymous communication to the teacher. There is also an annual Student Survey.

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# 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 1

To continue to improve our support for English Language Learners and increase teacher expertise in this area.

**State and/or Local Priorities addressed by this goal:**

**State Priorities:** 1, 2, 3, 4, 6, 7, 8

**Local Priorities:**

**Identified Need:**

ELLs need adequate support to make progress academically and socially.

**Expected Annual Measureable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Progress can be measured by ELL students' Smarter Balanced state assessments, ELPAC scores and teacher evaluations.	Individual scores from the 2017-2018 Smarter Balance Assessment and the 2018 ELPAC test will be used as the baseline for next year's goal.	N/A	N/A	Each student will make adequate progress as noted by teacher assessments, the Smarter Balance Assessment and the ELPAC.

**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	Location(s)
N/A	N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Low Income

LEA-Wide

All Schools, Tierra Pacifica is the only school in the LEA.

**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

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Our staff will explore (and purchase, if appropriate) curriculum, resources and available professional development, to aid them in their support of ELLs. They will continue to have peer meetings to ensure the progress of these students.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	N/A	750
<b>Source</b>	N/A	N/A	Donations and fundraising
<b>Budget Reference</b>	N/A	N/A	Function code 1000 for instruction, object code 4300 for supplies

## Action #2

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

### Students to be Served

### Location(s)

N/A

N/A

## OR

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

### Students to be Served

### Scope of Services:

### Location(s)

English Learners

LEA-Wide

All Schools, Tierra Pacifica is the only school in the LEA.

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

[Redacted]

[Redacted]

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Summer tutoring will be offered to our ELLs who need additional support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	N/A	N/A	\$1,001 note this is also included under Goal 2, action 3
<b>Source</b>	N/A	N/A	Resource 0000, unrestricted state funds
<b>Budget Reference</b>	N/A	N/A	Certificated salary code: 62-0000-0-1110-1000-1100-511

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

Unchanged

## Goal 2

Support teachers to provide high quality instruction and maintain student academic achievement.

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

**State Priorities:** 1, 3, 5, 6

**Local Priorities:**

### Identified Need:

Students in each classroom have been identified as having difficulty with reading, spelling and writing.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Student scores on grade-based reading, spelling and writing assessments (DRA, BRI, WTW Spelling Inventory), Lexia skills progress and grade level equivalence assessments, teacher feedback (input at meetings, feedback at annual goals meetings), and parent feedback (surveys, input at meetings)

Approximately 35 students are receiving Lexia online targeted phonics instruction, with some of these receiving additional small group support from a reading specialist.

N/A

N/A

Students identified for phonics intervention in 2018-2019 will have made adequate progress to their grade level goals. Smarter Balanced Assessment ELA scores for students receiving intervention will improve. Teachers will attend professional development for phonics instruction if possible and obtain new curriculum as needed. A majority of parents will report being satisfied that TPCS is providing a high quality education.

## 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**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Low Income

LEA-Wide

All Schools, Tierra Pacifica is the only school in the LEA.

**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

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Research and obtain additional professional development for teachers to improve phonics instruction.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	N/A	\$1,500
<b>Source</b>	N/A	N/A	Using fundraising funds
<b>Budget Reference</b>	N/A	N/A	Object code 5200 for workshops and training

## Action #2

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

### Students to be Served

Specific Student Groups, Students identified as needing reading, spelling and writing intervention

### Location(s)

Specific Grade spans, K-6

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

[Redacted]

[Redacted]

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Purchase additional Lucy Caulkins Phonics curriculum for grade 2. Continue to research curriculum for grades 3-6.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$350
Source	N/A	N/A	Donations and fundraising
Budget Reference	N/A	N/A	Function code 1000 for instruction, object code 4300 for supplies

**Action #3**

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

**Students to be Served**

**Location(s)**

[Redacted]

[Redacted]

All Students

All Schools, Tierra Pacifica is the only school in the LEA.

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**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

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Continue to pay instructional staff so that high quality teachers are retained, ensuring a strong academic program.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	N/A	\$877,914 Note that this includes the amounts stated under both goal 1, action 2 and goal 2, action 4
<b>Source</b>	N/A	N/A	General funds
<b>Budget Reference</b>	N/A	N/A	Object codes for payroll (11xx to 3xxx) , Goal for instruction (1110),

## Action #4

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

### Students to be Served

N/A

### Location(s)

N/A

**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:

Limited to Unduplicated Student Groups

### Location(s)

All Schools, Continue to pay instructional staff so that high quality teachers are retained, ensuring a strong academic program.

## 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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide extra support for unduplicated pupils whenever necessary. See section on Unduplicated pupils for greater detail.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$39,607 Note that this is also included in the budget for action 2, goal 3
Source	N/A	N/A	Resource 0000
Budget Reference	N/A	N/A	Instructional goal 1110

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

Unchanged

## Goal 3

School facilities are maintained in good repair and there is adequate space for classroom instruction.

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

State Priorities: 1

Local Priorities:

### Identified Need:

Carpeting is worn and dirty and needs replacement throughout the school. Some new cabinetry is needed in classrooms. Bathroom flooring needs some repair/replacement.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

<p>Number of rooms in buildings with old, worn carpeting. Teacher and office staff survey: are your cabinetry needs being met? Student survey: has bathroom odor improved with repair of flooring?</p>	<p>Entire school (except K class) has 10 year old, worn carpets. Three classrooms, the gathering room and the Finance Office all need additional cabinetry. All other classrooms have adequate cabinetry for now. The boys' restroom smells due to urine soaking under an area where the flooring is pulling up.</p>	<p>N/A</p>	<p>N/A</p>	<p>Redwoods, Oaks, and Spot classrooms, and the office will have flooring replaced before the 2019-2020 school year. Three classrooms, the gathering room and the Finance Office will all receive additional cabinetry as flooring is being installed. Flooring in the boys' restroom will be repaired or replaced by January 2020.</p>
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## 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

**Location(s)**

All Schools, Tierra Pacifica is the only school in the LEA.

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**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

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Facilities Team and staff will research and decide on new flooring for 4 classrooms and office.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

N/A

N/A

\$100,000 \*\*This is a rough estimate. Still getting actual costs.

**Source**

N/A

N/A

Reserves

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	N/A	Object code 6200 for buildings and improvements of buildings

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools, Tierra Pacifica is the only school in the LEA.

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## 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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A	N/A	Some new cabinetry will be added after flooring is replaced.
-----	-----	--

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$0 to be researched
Source	N/A	N/A	Reserves
Budget Reference	N/A	N/A	Object code 6200 for improvements

### Action #3

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

**Students to be Served**

**Location(s)**

All Students	All Schools
--------------	-------------

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

--	--	--

N/A

N/A

N/A

**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

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Repairs to the boys' restroom flooring will be completed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$10,000
Source	N/A	N/A	Reserves
Budget Reference	N/A	N/A	Object code 6200 for buildings and improvement of buildings

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

Unchanged

## Goal 4

Support school-wide technology needs with maintenance, networking support and upgrades as needed.

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

**State Priorities:** 1, 2, 7, 8

**Local Priorities:**

### Identified Need:

Ability to serve all students with up-to-date technology.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Teacher survey-do you have the necessary technology to deliver curriculum and support all students?

Three classrooms currently have large TVs for classroom instruction, others have projection systems. The Spot class (7/8) has MacBook laptops for each student, and the Dragonflies and Redwoods classes (4/5/6) have Chrome Books for each student. Most teachers, the Director and Finance Manager have newer MacBook Pros. One teacher has a very old, outdated MacBook. Mounting systems are needed for existing large TVs.

N/A

N/A

A third large TV will be purchased for the Dragonflies class, as well as mounting hardware for this and the Redwoods classroom. A new projector will be purchased for the Oaks class. Teacher laptops may be replaced if necessary. A significant number of Chrome Books should be replaced due to their age and condition.

## 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

**Location(s)**

All Schools, Tierra Pacifica is the only school in the LEA.

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**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

Modified

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

N/A

**2019-20 Actions/Services**

A third large TV will be purchased for the Dragonflies class, as well as mounting hardware for this and the Redwoods classroom. A new projector will be purchased for the Oaks class. Chrome Books will be replaced due to their age and condition.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	N/A	\$12,500
<b>Source</b>	N/A	N/A	Donations
<b>Budget Reference</b>	N/A	N/A	Object code 4400 for non capitalized equipment

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

Unchanged

## Goal 5

Continue the implementation of our school-wide Diversity Awareness and Consciousness Raising Plan.

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

**State Priorities:** 1, 2, 3, 6

**Local Priorities:**

### Identified Need:

To continue increasing diversity awareness for the entire school community.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

Student and Parent Surveys  
 Teacher feedback at staff meetings and goal setting meetings  
 Parent feedback at All School and Classroom Meetings

Students and parents feel that differences are appreciated at TP.  
 Teachers believe they are working on increasing their awareness of their own biases, individual, institutional, and cultural oppression, systemic racism, positionalities and identities.

N/A

N/A

Increased awareness and personal growth of community members about diversity issues; such as individual, institutional, and cultural oppression, systemic racism, positionalities and identities. Several school-wide assemblies that highlight issues of diversity and give opportunities for family discussions at home. Continued sharing among staff via book groups, materials, podcasts, videos, etc. to increase dialogue around this issue. Brainstorming of community-members about speaker opportunities for parents and/or students.

**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**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## 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**

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

3 hour training in August for all staff, board, and Diversity Team members.  
2 micro workshops during the school year for the same audience.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$700
Source	N/A	N/A	Donations
Budget Reference	N/A	N/A	Object code 5200 for training

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## 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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Continue to research curriculum materials and professional development for teachers. If appropriate materials are found, obtain some of these materials and trainings.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$1,000
Source	N/A	N/A	Donations
Budget Reference	N/A	N/A	Function 1000 for instruction, object 4300 for supplies

### Action #3

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**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

Modified

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

N/A

**2019-20 Actions/Services**

Staff will research and obtain more presentations for school assemblies that build cultural and diversity awareness.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	N/A	Budget: \$0 (To be researched)
<b>Source</b>	N/A	N/A	Donations/free
<b>Budget Reference</b>	N/A	N/A	Object code 5800 (outside services)

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

Unchanged

## Goal 6

Continue outreach efforts to increase awareness of enrollment opportunities at TPCS within the local community.

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

**State Priorities:** 6, 7, 8

**Local Priorities:**

### Identified Need:

To make efforts toward a school population with a racial and ethnic balance "reflective of the general population residing within the territorial jurisdiction of the [Live Oak School District]," as directed by the California Charter Schools Act.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
applications submitted by Hispanic families	Applicants are not required to state their race and/or ethnicity when applying. However, 17.6% of all applications submitted for the 2018 lottery stated that the applicants were Hispanic, and 22% of all applications submitted in 2019 did so. In addition, there were another 13% who "declined to state".	N/A	N/A	2020 applications from Hispanic families will number at least the same or more than the number of Hispanic applications submitted in 2019.

## 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

**Location(s)**

Specific Schools, Tierra Pacifica is the only school in the LEA.

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**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**

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

The school will modify the enrollment software to change the priority list to add places for students attending the Live Oak State Preschool with subsidized enrollment. This is in addition to: Make a bilingual banner or large sign to be placed nearby, alerting neighborhood families to TPCS Information Nights and deadline for applications. Place bilingual advertising in local papers and Facebook. Place applications and informational fliers in "tiny libraries" in the Live Oak community. Visit state preschools to give information and applications.

**Dedicated Funding**

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	N/A	\$2,000
<b>Source</b>	N/A	N/A	Using fundraising funds
<b>Budget Reference</b>	N/A	N/A	\$1500 in object code 5800 for outside services \$500 in object code 4300 for supplies (for banners and mailing)

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# 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

N/A

N/A

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.

N/A

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

N/A

N/A

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.

N/A

## LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$39,428

3.23%

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).

100% of the supplemental grant funds have been budgeted for meeting the needs of both our ELL students and our students of low income families.

Actions that increased services for unduplicated pupils have been identified in

Goal 1 for ELL students.

Goal 2, action 1 includes both low income and ELL.

Goal 2 action 3 for students identified as low income

We are planning to continue to support ELL students as follows:

- Summer tutoring for ELL students in greatest need under Goal 1, Action 2
- Staff time working with ELL students on Lexia, Goal 2, Action 1
- Additional support as needed in pull out and zero period LA and math groups

We continue to have additional support staff to assist low income students with the greatest needs.