

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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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Vice Principal

Email and Phone

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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 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.

As our LCFF funding reaches its target, we rise to the challenge to maintain and/or improve our programs while our costs continue to increase. This year we modify and expand our goal to support our English Language Learners and their teachers, narrow our focus on our goal to support teachers and maintain achievement by increasing phonics literacy, continue to maintain our facilities while researching

further improvements for buildings and grounds, and continue to maintain and upgrade classroom technology where needed. In addition, we add a new goal this year to invigorate the implementation of our 5-year School Diversity Awareness Plan.

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

TPCS is proud to report that we have completed the installation of solar panels which provide for all of our electricity needs, making us an even greener school! In addition to this, we have hired a bilingual office manager, making our school more accessible to all of our families and the community.

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

TPCS does not have any Red or Orange Indicators. However, teacher observation and test scores indicate that more support is needed for ELLs and struggling readers. Plans include researching more interventions for ELLs, obtaining more professional development for teachers in both EL strategies and the teaching of phonics, and researching the use of adaptive technology that could benefit both groups of students.

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

No performance gaps are present.

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

Increased or Improved Services

Various teachers will receive professional learning development for both EL strategies and the teaching of phonics. We will also continue our search for adaptive online student curriculum as a supplement to help address both of these areas of need.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	1,571,500
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	<p>\$32,850 supplemental grant funds for continued support of EL students and students from low income families</p> <p>\$17,300 for 2018-19 LCAP goals with several actions that will be researched and addressed in future budget revisions</p>

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.

Not included in this LCAP are the following allocations for State and Local School Revenues:

- * 83% of unrestricted resource (0000) for payroll
- Plus: 6% for administrative costs (district oversight and insurance)
- 7% for facilities (utilities, maintenance services, and depreciation)
- * 100% of Measure A parcel tax (resource 0084) for payroll
- * 100% of non-prop-20 lottery (resource 1100) for payroll
- * 100% of EPA funding (resource 1400) for payroll
- * 100% of prop-20 lottery (resource 6300) for instructional materials

Also not included are donations and fundraising. These funds are used to fill the gap between services offered and state funding.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	1,207,717

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Modify our method for supporting EL students 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

An increase in CELDT scores was expected.

Actual

Due to the use of the new ELPAC test, we are unable to compare scores this year.

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

Teachers will engage in trainings and peer meetings to ensure the progress of EL students.

Actual Actions/Services

Two classroom teachers and our ELL Coordinator attended approximately 20 hours of training on the new California Common Core State Standard Learning Module for ELD standards. Our EL Coordinator also did 8 hours of Writer's Workshop for ELD training and over 20 hours ELPAC training and studying. The EL Coordinator met frequently with classroom teachers about student needs and progress. Teaching staff tracked and discussed student assessments and interventions at weekly staff meetings.

Budgeted Expenditures

\$28,088 using supplemental grant funds for certificated salaries

Estimated Actual Expenditures

Spending approximately \$32,500 of supplemental grant on a combination of ELL Coordinator, 20% FTE of certificated teacher and increased TA support for EL and F&R students

(Changed strategy to spending grant funds on both certificated and classified salaries to maximize support for ELL students)

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.

Weekly academic support services totaling over 100 hours were given to our EL students by our EL Coordinator and another PT teacher. Hours per student varied depending on student needs. The EL Coordinator met frequently with classroom teachers about student needs and progress. Teaching staff tracked and discussed student assessments and interventions at weekly staff meetings. Each classroom teacher of ELLs adapted whole group academic instruction in order to scaffold specifically for language development according to suggestions included in school-adopted curriculum, as well as other supports like audio versions of reading materials, extra vocabulary development, organizers for writing and note-taking, and extra opportunities for conversation-building through social groups. Challenges include finding appropriate professional development opportunities for teachers and locating rich opportunities for language development outside of the school day for some of our low income EL students. Breakfast and before school EL tutoring were provided for one student. This year two teachers gave long hours of personal time during the summer for tutoring and to enrich the lives of students with very limited opportunities for learning and language development at home.

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

There is no way to compare last year's CELDT scores with this year's ELPAC scores. However, we expect that out of 7 EL students it is likely that 3 will be reclassified as Fluent/English Proficient this year. Teacher observations and classroom curriculum-based assessments show that all students are making academic progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Supplemental grant funding was higher than expected due to more students qualifying as unduplicated pupils. We found it beneficial to increase teaching assistant support for teachers with these students.

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 (Goal 1) was modified for 2018-19 to include summer tutoring and enrichment for some low-income ELLs.

Goal 2

To support teachers in implementing common core standards and maintain or improve our academic achievement on CA assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

As a result of school test scores, a high percentage of parents will say that they are satisfied with the academic program offered.

Actual

100% of respondents on the 2017-18 Parent Survey agreed or strongly agreed that they were satisfied with their experience at TPCS. 96% agree or strongly agree that their student has access to age-appropriate technology to meet their educational needs. 98% agree or strongly agree that the school provides common core standards based instruction for their child. 100% agree or strongly agree that the school supports their child's social and emotional learning.

Expected

Teacher surveys will show that teachers are in support of, and can adapt to, changes in structure and staffing needed to deal with decreased funding.

Actual

Because the budget turned out to be more favorable than had been predicted, the cuts made were not as severe as expected. Teachers reported feeling satisfied with the staffing changes and increased responsibilities that resulted.

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

Hire a bilingual office coordinator.

Actual Actions/Services

A bilingual office coordinator was hired.

Budgeted Expenditures

0

Estimated Actual Expenditures

No change in expenditures as this position replaced an existing employee position.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase of K teacher position to support EL students in all grades as well as adding a part-time aide for additional support.

K teacher worked with some EL students and new, part-time EL Coordinator position was created. She worked with EL students and trained for and administered the ELPAC. Teachers scaffolded EL students in classes and some did trainings to learn more strategies.

\$28,088 as mentioned in Goal 1.

Actual spending approx \$32,515 to support EL and F&R lunch students. See Goal 1.

Action 3

Planned Actions/Services

Find ways to maintain programming in the face of deep cuts.

Actual Actions/Services

Shift of art instruction from specialist to classroom teachers. All but one teacher was able to embed art instruction into their core academic areas. The art teacher continued to provide art classes for one class.

Budgeted Expenditures

0

Estimated Actual Expenditures

Approx \$2000 for Art Teacher

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 retirement of our previous office manager allowed us to change the job description and reorganize the position so that it required less experience and fewer responsibilities. Some of these responsibilities were shifted to the Finance Manager and other office assistants. This meant we could hire a new person while allowing us to move funds previously allotted to this position, elsewhere.

In addition, all teachers were asked to embed art into their curriculum to save money on specialist fees. Teachers easily did this using art curriculum the school previously owned. One, newer teacher requested to keep the art specialist and the staff agreed that the school should fund this.

Our EL teacher position from 2016-17 was reduced and teachers were asked to do more EL scaffolding in their classrooms. The Kindergarten teacher also took on some of the EL teacher's responsibilities from the previous year.

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

Teacher interviews and staff discussions affirm that all of these changes were appropriate and manageable for them, and that all students, including ELLs are still receiving excellent academic and art instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Supplemental grant funding was higher than expected and this allowed for increase support. See Goal 1.

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

Goal 2 was modified in the 2018-19 LCAP to reflect our new focus on building phonics skills, school-wide. Expected outcomes have shifted to reflect

that as a result of this focus, fewer students in the middle grades will need phonics intervention and individual target students' scores will improve in classroom and state-wide assessments.

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

Facilities inspections will continue. Reports will go to the board for review.

Actual

Plumbing maintenance and replacements were done, moisture issues were controlled and hopefully abated for good, solar panels were installed, a feasibility study of whether to build an additional classroom building was done, and all other facilities were assessed to be in good repair and properly functioning.

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

Facilities Inspection: Plumbing.

School-wide plumbing assessment: A moisture issue was detected in some of our classrooms. All plumbing was assessed, valves were replaced in all sinks and toilets, larger downspouts were installed on rain gutters and a dehumidifier was placed in the small storage room behind the restrooms.

0

\$600

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Facilities inspection: General.

General facilities inspections were conducted and shared with the board. There is interest in replacing all flooring in the near future, as original carpeting is worn and dirty.

0

\$20,000 to \$40,000 possible in June 2018

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Assess the need and feasibility of adding a new classroom building on campus.

Research into the possibility of adding a new building and surveying stakeholders' interest resulted in the decision not to go forward at this time.

0

0

Action 4

Planned Actions/Services

Continue to move forward planning the installation of solar panels to fuel energy needs for the school using grant funds before they expire.

Actual Actions/Services

This project was completed successfully. Solar panels were installed on the roof of our middle school building and became active in February.

Budgeted Expenditures

\$124,962 from Energy Grant for installing solar

Estimated Actual Expenditures

\$106,030 from Energy grant used to install solar. Project costs lower than anticipated.

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.

Facilities inspections indicated that we had a moisture problem in some of our buildings. This problem was studied by multiple teams and experts before arriving at a solution to replace plumbing, set up a dehumidifier, add larger downspouts on rain gutters and adjust levels of fresh air inflow through classroom HVACs. This seems to have corrected the problem.

The completion of the installation of solar panels to support the school's energy needs was completed.

Multiple groups of stakeholders including parents, teachers, and staff were asked to prioritize possible large facilities expenditures including the possibility of adding an additional classroom to campus. A feasibility study was done by the Facilities and Finance Teams and this information was returned to stakeholders. The decision was made not to act on this project at this time.

Suggestions from the Facilities Team have prompted research into the possibility of replacing flooring in classrooms next year. Teachers and parents are in favor of this project and will be surveyed to determine timing.

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

Staff currently feel that there is adequate space available although some teachers share large rooms or teach in smaller-than-desirable rooms at some times. 100% of respondents on the Parent Survey indicate that they agree or strongly agree that the school is clean and well maintained. 99% of students indicated in the Student Survey that they agree or strongly agree as well. All stakeholders are proud to be a greener school due to the solar installation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Solar project cost was lower than 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.

Goal 3 remains unchanged for 2018-19. However, new actions have been added as we embark on new facilities projects. Replacing flooring has been a long-term facilities goal which will be fully realized this year. In addition, new cabinetry will be added in some classrooms and office spaces.

Goal 4

Technology support

State and/or Local Priorities addressed by this goal:

State Priorities: 8

Local Priorities:

Annual Measurable Outcomes

Expected

Tech Team and Tech Liaison will continue to meet regularly with staff and repair and upgrade technology as needed.

Actual

Two large screen monitors and Apple TV were purchased for the 2/3 classroom and the Gathering Room.
Four Chrome Books were purchased to replace old ones in the 4-5-6 class. A new laptop was purchased for the Finance Director.

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

Tech Team and Tech Liaison will continue to meet regularly with staff and repair and upgrade technology as needed.

Two large screen monitors and Apple TV were purchased for the 2/3 classroom and the Gathering Room. Four Chrome Books were purchased to replace old ones in the 4/5/6 class. New laptop computer was purchased for the Finance Director.

\$1,500 using donations budgeted in outside services for support

Approximate spending and source of funding:
\$1500 spent on Apple TV, screen and mounting for 2/3 classroom (from one-time state funds)
\$3000 spent on Apple TV, screen and mounting for Gathering Room (from donations)
\$800 spent on Chromebooks (from one-time state funds)
\$1,500 spent on a PC laptop for Finance Director (from one-time state funds)

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 2/3 classroom formerly had a Smart Board that had finally stopped functioning. The Tech Team and teachers felt that a large screen with Apple TV was the best option for replacement based on the experience of the other teachers with Apple TVs.

The Gathering Room is where all music classes, 8th grade Language Arts classes, all-school student assemblies and all-school parent meetings are held. We installed a larger monitor with Apple TV so it could be seen better from the back of the room, and mounted it on the wall so that it can slide out of the way of the white board when it is in use.

Extra Chrome Books were purchased to replace poorly functioning ones and to make sure we had a couple of extras in case one or two broke during state testing.

The Finance Director's computer was growing too old to run the software necessary to support school operations, so a new one was purchased.

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

The new equipment is working well for the 2/3 teacher and her class. The Gathering Room system is working well and is being used often. The Chrome Books are being used daily by 4/5/6 students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Originally budgeted for tech support but found that tech supplies were in greater need.

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.

As a result of our overall satisfaction with the purchasing of new AV equipment this year, we have decided to purchase another monitor with Apple TV for the Dragonflies classroom. Two other classrooms in need of upgrades will get new projectors. At that point, 5 out of 6 classrooms will have upgraded classroom AV components in the last two years.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

TPCS held three All School Meetings and two parent meetings per classroom where we gained input from all parents. The staff met twice weekly to discuss goals, challenges and progress. We also had numerous team meetings. 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. We also worked with members of the Live Oak School Board and the Green Acres Home and School Club. We used parent, student and staff surveys to collect data about the effectiveness of school practices and needs for the future.

Impact on LCAP and Annual Update

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

Input from all of these groups contribute to the evaluation of progress on current goals and the development of new school goals.

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)

Modified

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
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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

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

N/A

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

Schoolwide

Specific Grade spans, Tierra Pacifica school site, K-8

Actions/Services

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

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

Modified

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

2017-18 Actions/Services

N/A

2018-19 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.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	To be determined	N/A
Source	N/A	One-time state funding grant	N/A
Budget Reference	N/A	Training and instructional supplies (object codes 5200 and 4300)	N/A

Action #2

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, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Grade spans, Tierra Pacifica school site, K-8

Actions/Services

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

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

New

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1000	N/A
Source	N/A	One-time state funding grant	N/A
Budget Reference	N/A	Payroll (object 2100 and 1100)	N/A

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

Modified

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 the middle grades have been identified as having difficulty with reading, spelling and writing.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Student scores on grade-based reading, spelling and writing assessments (DRA, BRI, WTW Spelling Inventory) in grades 2-6 Smarter Balanced assessment scores Teacher feedback (input at meetings, feedback at annual goals meetings) Parent feedback (surveys, input at meetings)</p>	<p>Approximately 20 students are needing phonics intervention in 2017-18 school year. 2017-18 Smarter Balanced Assessment Scores Although 100% of respondents on the 2017-18 Parent Survey report overall satisfaction with TPCS, teachers currently feel that more phonics support is needed.</p>	<p>N/A</p>	<p>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.</p>	<p>N/A</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

Location(s)

All Students

Specific Grade spans, Tierra Pacifica school site, grades K-8

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

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

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$2100

N/A

Year	2017-18	2018-19	2019-20
Source	N/A	One-time state funding grant	N/A
Budget Reference	N/A	Workshops and Training (object 5200)	N/A

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, Tierra Pacifica school site, 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 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

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.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	N/A
Source	N/A	One-time state funding grant	N/A
Budget Reference	N/A	Instructional supplies (supplies code 4300)	N/A

(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.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Number of rooms in buildings with old, worn carpeting.</p>	<p>Entire school has 10 year old, worn carpets.</p>	<p>N/A</p>	<p>All classrooms and the office will have flooring replaced before the 2019-2020 school year.</p>	<p>N/A</p>
<p>Teacher and office staff survey-are your cabinetry needs being met?</p>	<p>Three classrooms, the gathering room and the Finance Office all need additional cabinetry. All other classrooms have adequate cabinetry for now.</p>	<p>N/A</p>	<p>Three classrooms, the gathering room and the Finance Office will all receive additional cabinetry as flooring is being installed.</p>	<p>N/A</p>
<p>Teacher and administration input from TPCS and Green Acres</p>	<p>PE teachers from all shared-campus schools feel that blacktop space is tight at different times of the day.</p>	<p>N/A</p>	<p>Blacktop space will be increased at the back of the playground near the Little League Field.</p>	<p>N/A</p>

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 Grade spans, Tierra Pacifica school site, K-8

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

New

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

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

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	\$30,000-70,000	N/A
Source	N/A	Donations	N/A
Budget Reference	N/A	Building Improvement (depreciable asset on balance sheet)	N/A

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)

Specific Grade spans, Tierra Pacifica school site, K-8

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Still researching costs for this.	N/A
Source	N/A	Donations	N/A
Budget Reference	N/A	Outside service (object code 5800) for facilities	N/A

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

Three classrooms currently have Apple 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. All teachers, the Director and Finance Manager have newer Macbook Pros.

N/A

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

N/A

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 Grade spans, Tierra Pacifica school site, K-8

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

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.

N/A

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$4,000-8,000

N/A

Source

N/A

Donations

N/A

Year **2017-18** **2018-19** **2019-20**

Budget Reference	2017-18	2018-19	2019-20
	N/A	Technology (non-capitalized equipment object code 4400)	N/A

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

New

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
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<p>Student and Parent Surveys Teacher feedback at staff meetings and goal setting meetings Parent feedback at All School and Classroom Meetings</p>	<p>96% of students and 98% of parents agree in surveys that school is a place where differences are valued and appreciated. Teachers have a limited amount of training in anti-bias teaching practices. Classrooms have some diversity-rich classroom books and curriculum materials.</p>	<p>N/A</p>	<p>Increased awareness and personal growth of community members about diversity issues; such as individual, institutional, and cultural oppression, systemic racism, positionalities and identities.</p>	<p>N/A</p>
<p>Teacher input</p>	<p>Teachers have limited training and lack appropriate curriculum to specifically support anti-bias practices.</p>	<p>N/A</p>	<p>Access to new teaching materials and trainings on best practices for anti-bias teaching offered to staff members.</p>	<p>N/A</p>
<p>Number of presentations that increase cultural and diversity awareness for student body</p>	<p>3 assembly presentations per year</p>	<p>N/A</p>	<p>There will be an increase in the number of presentations intended to build cultural and diversity awareness for our students at school assemblies.</p>	<p>N/A</p>

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

Specific Grade spans, Tierra Pacifica school site, K-8

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$700	N/A
Source	N/A	One-time grant	N/A
Budget Reference	N/A	Training (object code 5200)	N/A

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)

Specific Grade spans, Tierra Pacifica school site, K-8

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,000	N/A
Source	N/A	One-time grant	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	\$250 Instructional materials (object 4300) \$750 Training (object 5200)	N/A

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	Specific Grade spans, Tierra Pacifica school-site, K-8

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,000	N/A
Source	N/A	One-time grant	N/A
Budget Reference	N/A	Outside services (object code 5200)	N/A

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

New

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 Elementary 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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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.

N/A

Increased number of applications from Hispanic families in Live Oak

N/A

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

Specific Grade spans, Tierra Pacifica school site, K-8

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

2017-18 Actions/Services

N/A

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

New

2018-19 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.

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

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$500	N/A
Source	N/A	One time funds	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	Student outreach (outside services object code 5800)	N/A

Action #2

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Tierra Pacifica school site, K-8

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

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

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	0	N/A
Source	N/A	Volunteers	N/A
Budget Reference	N/A	N/A	N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Estimated \$28,088 in LCAP but now expecting \$32,101

Percentage to Increase or Improve Services

Estimated 2.52% increase in LCAP small adjustment to 2.88%

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.

Funding used for supporting EL and low income families (see goal 1 and goal 2 action 2 of the Annual Update section).

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$32,850

Percentage to Increase or Improve Services

2.8%

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.

We are continuing to use supplemental funds to support EL and students of Low income families via an increase to K teacher's position, use of an EL coordinator, and part-time aid support.