

<b>LEA:</b>	<b>Sebastopol Independent Charter School</b>
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<b>LCAP Year:</b>	<b>2016-17</b>

***Local Control and Accountability Plan 2016-17***

**Table of Contents**

INTRODUCTION..... 2

Local Control and Accountability Plan and Annual Update Template ..... 2

State Priorities..... 3

SECTION 1: STAKEHOLDER ENGAGEMENT ..... 4

SECTION 2: GOALS, ACTIONS, EXPENDITURES, AND PROGRESS INDICATORS..... 5

PART A: CHARTER GOALS & METHODS - Annual Goals and Actions (From Elements 2 and 3 of Charter Petition) ..... 6

General Notes:..... 6

PART B: LOCAL PRIORITIES – Annual Goals and Actions ..... 17

PART C: Annual Update ..... 24

SECTION 3: USE OF SUPPLEMENTAL AND CONCENTRATION GRANT FUNDS AND PROPORTIONALITY..... 44

Budget to LCAP Index ..... 47

## INTRODUCTION

### **Local Control and Accountability Plan and Annual Update Template**

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

- **Basic (Priority 1):** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)
- **Implementation of State Standards (Priority 2):** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners.
- **Course access (Priority 7):** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.

### B. Pupil Outcomes:

- **Pupil achievement (Priority 4):** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program.
- **Other pupil outcomes (Priority 8):** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable.

### C. Engagement:

- **Parental involvement (Priority 3):** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups.
- **Pupil engagement (Priority 5):** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates.
- **School climate (Priority 6):** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness.

## SECTION 1: STAKEHOLDER ENGAGEMENT

*Meaningful engagement of parents, pupils, and other stakeholders is integral to the LCAP and budget process. Education Code section 47606.5 specifies the minimum requirements for charter schools.*

Involvement Process	Impact on LCAP
<p>The charter school engages its stakeholders and solicits and receives feedback on its performance and the needs of stakeholders on an ongoing basis. Specifically, the charter school consulted with and received feedback from teachers, administrators, staff, parents, and pupils on school performance and needs in a variety of ways including but not limited to: surveys, faculty meetings, board meetings, facility planning meetings, staff meetings, classroom discussions, class parent meetings, and one-on-one and small group discussions. Teachers, staff, and administrators meet regularly with parents, both individually and as a class group and that feedback is factored into school planning.</p> <p>As part of its annual LCAP process the school has instituted an annual survey which is distributed to all parents of the school to obtain specific feedback on school performance as well as input into school goals and priorities. In addition, the school has also implemented an annual survey which is administered to our 7<sup>th</sup> and 8<sup>th</sup> grade students to obtain feedback on performance and input into goals. The results of the surveys were reviewed with the school’s Board of Directors as well as with faculty and staff, where progress against existing goals was assessed and additional goals and actions were considered. The Executive Director and his staff are responsible for factoring all of the above into developing the LCAP, the annual update, and the budget and presenting these to the school community for review and comment.</p>	<p>Stakeholders are generally satisfied with the quality of instruction, the breadth and depth of the Waldorf-methods curriculum, the support that their children receive from teachers and staff, and the programs offered by the school. Stakeholders were generally pleased with the efforts that school has undertaken to implement a more comprehensive student and community support process and policies. The highest priorities identified were to continue to offer a quality Waldorf-methods curriculum and continuing to advance toward making a unified campus at the new site a reality. Additional areas of desired focus included: developing an after-school program, continuing to improve student support, teacher development, and attracting and retaining high-quality teachers.</p>
<p><b>Annual Update:</b></p> <p>Feedback received over the course of the year, especially from the annual parent and student surveys, was factored into the development of the annual update. The parent survey was updated this year based on last year’s experience in order to expand the range of feedback and improve the quality of feedback to provide more precise metrics for LCAP goals. The survey provided ample space for written comments so that parents could provide detailed feedback on school performance, priorities, and goals.</p> <p>The results were reviewed in a public hearing, input was received, and the annual update was modified accordingly. The final version was approved at a subsequent public board meeting. The Final LCAP is posted on the school’s website once it has been approved by the board.</p>	<p><b>Annual Update:</b></p> <p>The Executive Director and his staff reviewed survey results including all written comments received and presented its findings along with the detailed survey results at the April 2016 meeting of the school’s governing board. The board reviewed the results and provided guidance on the setting of school goals and priorities. In addition, the E.D. and his staff reviewed and incorporated input and feedback from teachers, parent groups, board meeting discussions and planning sessions into the annual update and budget.</p>

## SECTION 2: GOALS, ACTIONS, EXPENDITURES, AND PROGRESS INDICATORS

PART A: CHARTER PETITION - Annual Goals and Actions (From Elements 2 and 3 of Charter Renewal Petition)

PART B: LOCAL PRIORITIES – Annual Goals and Actions

PART C: ANNUAL UPDATE

### Overview:

All LEAs must complete the LCAP and Annual Update Template each year. For Charter Schools, the Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next year that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33. *[SICS Note: school district LCAPs are three-year planning documents, whereas charter school LCAPs are actually one-year, annual updates to goals contained in charter petitions. Charter schools’ LCAPs may, per the instruction in the template, “align with the term of the charter school’s budget that is submitted to the school’s authorizer,” which for Sebastopol Independent Charter School is one year.]*

For charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

**Please note: Sebastopol Independent Charter School is a single-school LEA. All information in this document applies to this single school.**

## **PART A: CHARTER GOALS & METHODS - Annual Goals and Actions (From Elements 2 and 3 of Charter Renewal Petition)**

### **General Notes:**

Some general notes on the 2016-17 Budget and LCAP/Annual Plan

1. Included in the following are amounts related to the development of the school's new campus and some of the expenses for equipping the school. These amounts include the purchase of portable buildings, improvements to portables and other new school facilities, purchases of new classroom and office equipment, the cost of moving to the new site, and other expenses. This budget / LCAP is built around the assumptions that: (1) Use Permit is received and construction on the new site begins during the 2016-17 school year and (2) the school moves into the new site prior to the beginning of the 2017-18 school year. Should either (1) or (2) be delayed beyond the end of the 2016-17 school year, many of the corresponding budgeted expenses will be deferred to future years.
2. The school's teachers and administration engage in a plethora of initiatives, activities, and functions that cut across many of the goals listed in this LCAP. It is not efficacious or practical to calculate the time spent and related cost of salary and benefits that apply to each of the goals and sub-goals detailed in this LCAP. As such, we have listed the full cost of the school's salaries and benefits in Goal 12 d-g. We have referenced these sub-goals whenever teacher or administrative effort was expected in meeting the below goals.

<b>GOAL 1:</b>	Ensure all core academic teachers have appropriate credentials		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 1 – Basic Services		
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	100% of teachers holding adequate credentials and appropriately assigned (per credentialing requirements as these pertain to Charter Schools)		
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL	
<b>Actions/Services</b>			<b>Budget</b>
a. Continue to support credentialing process for experienced private school Waldorf teachers and staff (3 in 16-17) (incl in obj 5205)			\$28K (incl in 12 b.)
b. Continue to participate in North Bay BTSA (2 in 16-17) and college internship programs (incl in obj 5205) – See also Goal 17			\$6.6K (incl in 12 b.)
c. Conduct credential review as part of teacher hiring process. [See General Note 2 above]			Incl in admin staff cost and benefits (see Goal 12 d.-g.)
d. Conduct regular audits of Charter School teacher credentials to ensure compliance			
e. Inform credentialed staff when credentials are near expiration			

<b>GOAL 2:</b>	Ensure all Students have access to Common Core State Standards-aligned instructional materials as outlined in the petition. Provide Waldorf program instructional materials.	Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__ 5__ 6__ 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 1 – Basic Services	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Instructional materials purchased and in stock or on order</li> <li>• Most instructional materials are Common Core State Standards aligned</li> <li>• Most instructional materials are Waldorf program aligned</li> </ul>	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>		<b>Budget</b>
Note on instructional materials: In most of the Waldorf curriculum, with the exception of some of the middle school math curriculum, teachers do not use textbooks but rather teach from source materials using narrative, graphic, and artistic techniques. Students create their own lesson books and artistic renderings documenting their learning experience. Source and reference materials used by teachers are both Waldorf and common-core aligned. When worksheets or textbooks are used these are common-core aligned. (See also Goal 4)		
a. Executive Director works with admin staff and teachers to ensure adequate budget and admin for textbooks and reference materials. (obj 41xx,42xx)		\$6,800 (41-42xx)
b. Executive Director works with admin staff and teachers to ensure adequate budget and admin for instructional materials. (obj 4300-49 ex05, 4391). Note: includes \$3,500 for Goal 12 k.		\$49,440 (43xx)
c. Executive Director works with admin staff and teachers to ensure adequate budget and admin for classroom equipment (obj 4430). Please note that \$7K of this amount is intended for purchases of classroom equipment for the new school site. See General Note 1. Above.		\$12,500K (4430)



<b>GOAL 3:</b>	School facilities are maintained, clean, safe and in good repair		Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__ 5__ 6__ 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 1 – Basic Services		
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Facilities / Maintenance assessments and inspections – positive</li> <li>• New Facility milestones – met or in process (see Goal __)</li> </ul>		
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL	
<b>Actions/Services</b>			<b>Budget</b>
a. Daily / Monthly / Annual facility inspections as appropriate. [See General Note 2 above]			See: Goals 12d-g
b. Provide adequate school facilities (Facilities, Equipment, Other Space Leases/Rental: Obj 56xx excl 5630). This amount includes rental expenses for outside facilities for student enrichment and community participation - music concerts, school festivals and events, graduation, and city park annual usage.			\$209,754
c. Operate adequate school facilities (Utilities: Obj 5500)			24,570
d. Maintain adequate school facilities (Operations & Housekeeping: Obj 5501). This amount includes amounts for expanded custodial services to now include classroom cleaning once per week, enabling the school / teacher to make better use parent volunteer time (See Goal 6 – Parent Involvement). Window cleaning and carpet cleaning will also be expanded to twice per year from the current once per year.			27,024
e. Repair / upkeep adequate school facilities (Repairs & Maintenance: Obj 5630). The school will continue to expand its network for qualified independent contractors to repair and maintain school facilities (added new lighting and maintenance contractors in 15-16).			26,600
f. Provide appropriate equipment and supplies to operate the school (General Materials & Supplies: Obj 4530-99 excl 4391 incl 4305; 4400). This line item includes supply costs for school festivals, informational and enrollment events (See Goal 11). This line item also includes provisions for new site equipment and classroom appliance purchases (\$14.5K) – See General Note 1 above.			33,980
g. Adequately insure school facilities (Insurance: Obj 54xx)			14,743
i. Provide communications services for school facilities (Communications: Obj 59xx)			14,160

<b>GOAL 4:</b>	Continue to provide faculty with material and training on the implementation of Waldorf and Common Core State Standards	Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 2 – Implementation of Academic Content and Performance Standards	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Staff Development goals met</li> <li>• Academic Content and Performance Standards goals met</li> <li>• Alignment documents created</li> </ul>	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>		<b>Budget</b>
a. All core academic teachers will participate in annual professional development which will include, as appropriate, implementation of the Common Core State Standards, including EL students gaining English language proficiency. See: Goals 2 & 12b-c		See: Goals 2, 12
b. Continue Waldorf and Common Core standards alignment work until completion, projected for spring of 2017. See Goal 5: \$2,000 (incl in 1153). Also See: Goals 12d-g		See: Goal 5
c. Continue to update student assessment rubrics to align with standards work. Teacher and Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		See: Goals 12d-g
d. Continue to dedicate faculty meeting and other staff time to study and develop standards. Teacher and Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		See: Goals 12d-g
e. Continue to invest in principal and staff training and development. See: Goals 2 & 12b-c		See: Goals 2, 12

<b>GOAL 5:</b>	All students will gain academic content knowledge with the implementation of the Waldorf and Common Core State Standards, including EL students gaining English language proficiency	Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 2 – Implementation of Academic Content and Performance Standards	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Outcomes:</b>	<ul style="list-style-type: none"> <li>• Formative Assessment results (demonstrate that students are gaining academic knowledge that is Waldorf and Common Core aligned)</li> <li>• Local Assessment results (to be developed) demonstrate proficiency or improvement</li> </ul>	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>		<b>Budget</b>
a. ED will continue to work with SICS faculty to ensure ELA and Math curricula are aligned to the Waldorf and Common Core State Standards as outlined in the Alliance document. [See General Note 2 above]		Incl in obj 1300 and related 3xxx
b. Continue work on a school document that outlines a set of comprehensive standards that align Common Core with Waldorf-methods pedagogy. \$2,000 (incl in 1153). Also See: Goals 12d-g		\$2,000 Incl in obj 1153
c. Continue to provide a computer technology curriculum for grades 5-8 and computer technology training and support for all grades tested on computer.		Incl in obj 2100
d. Continue to provide effective CAASPP testing support and administration to ensure that students are able to most effectively demonstrate their content and process knowledge. Also See: Goals 12d-g. [See General Note 2 above]		Incl in obj 2100, 2411, and related 3xxx
e. Continue to update student assessment rubrics to align with standards work so that student content and other knowledge can be better assessed and longitudinally tracked. See Goal 4. Teacher and Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		See: Goal 4

<b>GOAL 6:</b>	SICS will continue to provide opportunities for parent involvement through: volunteer opportunities; input on the school's board and on school committees; and input for helping determine the school's goals, priorities, and decision-making		Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6__ 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 3 – Parental Involvement		
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Outcomes:</b>	<ul style="list-style-type: none"> <li>• Sign-up sheets for various events (e.g. Field Trips) show high level of involvement</li> <li>• Annual Survey results show high level of involvement / satisfaction with decision-making</li> </ul>		
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL	
<b>Actions/Services</b>			<b>Budget</b>
a. Continue to provide parent volunteer opportunities for class and school events (e.g. field trips, school festivals, class plays, school fundraising, etc.). Expand custodial services to classroom cleaning to relieve parent volunteers of this responsibility. See Goal 3 d.			Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above] \$200 (incl 5900)
b. Continue to provide parent volunteer opportunities in the classroom (as deemed appropriate by the class teacher), e.g. reading, math, handwork, and other helpers. Need to continue to look at how to more effectively integrate parents' desire to volunteer in the classroom with class teachers' needs and general appropriateness.			
c. Continue to provide opportunities for parent participation on the school's board, on school committees, and in school programs			
d. Continue to provide an annual survey to allow parents a formal venue for feedback and input to the school's administration. (See also: Section 1: Stakeholder engagement). Costs: Survey Monkey subscr \$200, incl in obj 5900.			
e. Continuance of ED "open door" and open communication policy to meet with school parents to hear their ideas, concerns, and inputs			
f. Continue to offer for ED to mediate meetings between teachers and parents			
g. Offer opportunities for speakers from inside and outside of the school community and other parent education events and activities. Incl in obj 5832			\$1,000
h. Revamp class fundraising practices in 2016-17 to reduce the amount of volunteer time spent by Grade 7 & 8 parents and the broader parent body.			

<b>GOAL 7:</b>	A. SICS students, in all applicable grade levels, will score at an equal or higher proficiency rate than local surrounding schools in ELA/Literacy and Math in: (A) CAASPP Statewide assessments (B) Academic Performance Index (D) Percentage of EL pupils who make progress toward English proficiency on CELDT and (E) EL reclassification rate		Related State and/or Local Priorities:  1__ 2__ 3__ 4_x 5__ 6__ 7__ 8__
	B. SICS will meet the annual academic targets as mandated by the State Board of Education		
<b>Identified Need :</b>	Charter Petition - State Priority 4 – Pupil Achievement		
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• CAASPP and CELDT results demonstrate that SICS students score at an equal or higher proficiency rate than local surrounding schools</li> <li>• CAASPP Scores, CA DataQuest summary, and API Reports or equivalent as determined by the CA Department of Education will demonstrate goal met</li> </ul>		
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL	
<b>Actions/Services</b>			<b>Budget</b>
a. SICS will provide instruction conducive to student learning with appropriate CCSS instructional materials throughout the school year. Teacher costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]			See Goal 2
b. SICS education leaders will regularly review progress towards targets, assess needs, and implement improvement plans as necessary. Teacher costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]			Incl in obj 1xxx and 21xx

<b>GOAL 8:</b>	SICS will set and strive to meet targets in the following areas: (a) School Attendance rates of higher than 93% (b) Low levels of chronic absenteeism (c) No middle school dropouts	Related State and/or Local Priorities:  1__ 2__ 3__ 4__ 5_x 6__ 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 5 – Pupil Engagement	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• SICS ADA reports will demonstrate attendance goal met</li> <li>• Absence reports will demonstrate low levels of chronic absenteeism</li> <li>• Enrollment / Attendance reports will show no middle school dropouts</li> </ul>	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>		<b>Budget</b>
a. SICS education leaders will regularly review progress towards targets, assess needs, and implement improvement plans as necessary. Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		Incl obj 1& 2
b. ED will continue to send letters to parents of children at various levels of absences. Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		Incl in obj 1300, 24xx
c. Implement a new absence reporting process regarding illness related absences. Parents will be asked to call or email the school office to report the illness-related absence and the nature of the illness. Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		Incl in obj 1300, 24xx

<b>GOAL 9:</b>	SICS will set and strive to meet and decrease targets in the following areas: (a) Suspension rates of less than 3% (b) Expulsion rates of less than 1%	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8__
<b>Identified Need :</b>	Charter Petition - State Priority 6 – School Climate	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	SICS annual suspension and expulsion report will show a suspension rate of less than 3% and an expulsion rate of less than 1%	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>		<b>Budget</b>
SICS education leaders will regularly review progress towards targets, assess needs, and implement improvement plans as necessary. Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		Incl in obj 1xxx and 21xx

<b>GOAL 10:</b>	SICS students, including all subgroups, will have access to and enroll in our broad educational program as outlined in the Charter School's approved charter	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_x 8__
<b>Identified Need :</b>	Charter Petition - State Priority 7 – Course Access	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	Course and grade level schedule as indicated in approved charter will show how all academic content is available to all students	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>		<b>Budget</b>
a. ED will ensure that all academic content areas are available to all students, including student subgroups, at all grade levels. Administrative costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		Incl in obj 1300
b. Conduct comprehensive 2 <sup>nd</sup> grade assessments to ensure students are able to participate as fully as possibly in the broad Waldorf curricular program. Incl in obj 5830. This and other general ed RTI activities are also part of efforts detailed in Goal 17.		\$3,500
c. Provide student hearing and vision screening. (Obj 5854) This and other general ed RTI activities are also part of efforts detailed in Goal 17. Note: Vision screening is generally provided pro bono.		\$2,000

<b>GOAL 11:</b>	A. Positive Student Character Development B. Community Participation	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__x
<b>Identified Need :</b>	Charter Petition - State Priority 8 – Other Pupil Outcomes	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	A. Teacher observations and Faculty Meeting minutes will demonstrate goal met B. Event review portion of Faculty Meeting minutes will demonstrate goal met	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>		<b>Budget</b>
a. SICS will provide an educational environment (including through the school’s Student Support program (Three Streams)) where students are encouraged to develop positive attitudes towards their learning environment and other people		See Goal 15
b. SICS will provide a space where students have the opportunity for involvement in responsible actions and social service in their local community. Teacher costs Incl in school salary and benefits costs (see Goal 12 d.-g.) [See General Note 2 above]		See Note 2
c. SICS will offer festivals and other events that involve students, parents and teachers. This includes the Gr5 Pentathlon and the Gr6 Medieval Games. Obj 4305 = \$800; Obj 4352 = \$2,000; incl in obj 5610 = \$2,200; obj 5815 = \$2,000		\$7,000
d. SICS will offer opportunities for rich field trip opportunities for students, parents and teachers. (obj 5803)		\$18,000
e. SICS will provide an interschool middle school sports program for students in Grades 6 – 8. This also includes the Gr7 & 8 annual track meet. (obj. 5806) Note: some costs also included in 11 c. above (obj’s 2153, 4352, 5803, and 5815).		\$4,000
f. SICS has a designated Student Support Coordinator who works with parents, teachers and students with the Student Support program (Three Streams)		See Goal 15



## PART B: LOCAL PRIORITIES – Annual Goals and Actions

<b>GOAL 12:</b>	Provide high quality Waldorf-inspired programs, teachers, and staff	Related State and/or Local Priorities: 1 <u>x</u> 2 <u>  </u> 3 <u>  </u> 4 <u>x</u> 5 <u>  </u> 6 <u>x</u> 7 <u>  </u> 8 <u>x</u>									
<b>Identified Need :</b>	There is a continued strong community demand for a high quality, public, Waldorf-methods based school in the school district.										
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL									
<b>LCAP Year 1: 2016-17</b>											
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>High enrollment</li> <li>Waiting lists for most classes indicates strong demand</li> <li>Survey feedback shows Waldorf one of strongest factors in families choosing SICS</li> </ul>										
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL									
<b>Actions/Services</b>		<b>Budget</b>									
a. Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed. (Obj 5204)		\$4,500									
b. Provide opportunities for professional development and mentoring. Provide access to appropriate training and development opportunities according to assessed development needs, including attendance at academic and professional conferences. Note: mentoring and BTSA stipends are included in Obj 1153 – see 12 m-o below) (Obj 5200, 5205)		\$59,065									
c. Provide for outside mentors, lecturers and teachers for training, instruction and consultation (incl in Obj 5832 - excl 3 Streams, parent lectures, and oth svcs)		\$2,700									
d. Maintain competitive faculty and staff salaries (Obj 1000 – 2000)		\$1,433,607									
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Certificated Salaries</td> <td>Obj 1xxx</td> <td style="text-align: right;">\$902,835</td> </tr> <tr> <td>Spec Instr &amp; Aides Salaries</td> <td>Obj 21xx</td> <td style="text-align: right;">\$357,818</td> </tr> <tr> <td>Classified Admin Salaries</td> <td>Obj 23-24</td> <td style="text-align: right;">\$172,953</td> </tr> </table>	Certificated Salaries	Obj 1xxx	\$902,835	Spec Instr & Aides Salaries	Obj 21xx	\$357,818	Classified Admin Salaries	Obj 23-24	\$172,953
Certificated Salaries	Obj 1xxx	\$902,835									
Spec Instr & Aides Salaries	Obj 21xx	\$357,818									
Classified Admin Salaries	Obj 23-24	\$172,953									
e. Maintain competitive retirement benefits (Obj 3101/2 – 3901/2)		\$131,099									
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>CalSTRS (for Certificated Emp)</td> <td>Obj 3101/2</td> <td style="text-align: right;">\$107,802</td> </tr> <tr> <td>401(a) (for Classified &gt;0.5 FTE)</td> <td>Obj 3901/2</td> <td style="text-align: right;">23,297</td> </tr> </table>	CalSTRS (for Certificated Emp)	Obj 3101/2	\$107,802	401(a) (for Classified >0.5 FTE)	Obj 3901/2	23,297			
CalSTRS (for Certificated Emp)	Obj 3101/2	\$107,802									
401(a) (for Classified >0.5 FTE)	Obj 3901/2	23,297									
f. Maintain competitive Medical, Dental, and Vision benefits (Obj 3401/2)		\$259,253									
g. Comply with Federal and State Employment and Payroll Tax / Benefit mandates for California employers (Obj 33xx,35xx,36xx)		\$87,402									
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Soc Sec &amp; Medicare</td> <td>Obj 33xx</td> <td style="text-align: right;">\$55,673</td> </tr> <tr> <td>State Unemp Insurance</td> <td>Obj 35xx</td> <td style="text-align: right;">3,917</td> </tr> <tr> <td>Workers Compensation Ins</td> <td>Obj 36xx</td> <td style="text-align: right;">27,812</td> </tr> </table>	Soc Sec & Medicare	Obj 33xx	\$55,673	State Unemp Insurance	Obj 35xx	3,917	Workers Compensation Ins	Obj 36xx	27,812
Soc Sec & Medicare	Obj 33xx	\$55,673									
State Unemp Insurance	Obj 35xx	3,917									
Workers Compensation Ins	Obj 36xx	27,812									
i. Provide Assistant Teachers and Aides in Kindergarten, 1 <sup>st</sup> , and 2 <sup>nd</sup> Grades in order to provide additional support for early education (note: these costs are		\$167,272 (incl in 12d-g above)									

included in Obj 1000-3999 and 5200 & 5205 summarized above). Provide roving Aide for Gr3-5 and HW in 2016-17.	
j. Continue to develop ED and admin staff	Incl in 12b.above
k. Conduct a Summer Teacher Training program targeting public Waldorf charter school teachers, including current SICS teachers. (included in obj 5830 = \$28K, 5800 \$0.5K, incl in 4325 = \$3.5K, incl in 5500-1 \$2.1K) Note: costs to be offset by expected revenue of \$42,570 (see obj 8699-STT)	\$34,100
m. Provide internal / peer-to-peer mentoring for teachers (incl in obj 1153 – see 12 d. obj 1xxx)	\$3,500
n. Fund two teachers to provide leadership via a Faculty Council (incl in obj 1153 – see 12 d. obj 1xxx)	\$2,000
o. Provide BTSA mentoring (incl in obj 1153 – see 12 d. obj 1xxx)	\$2,600
p. Appoint a “teacher-in-charge” of the K-2 campus to improve school leadership and oversight (incl in obj 1153 – see 12 d. obj 1xxx)	\$1,000

<b>GOAL 13:</b>	Ensure the long-term sustainability of the school.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/>
<b>Identified Need :</b>	There is a continued strong community demand for a high quality, public, Waldorf-methods based school in the school district.		
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Board retention and recruitment</li> <li>• Positive feedback from sponsoring district</li> <li>• Positive Annual Audit results</li> </ul>		
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL	
<b>Actions/Services</b>			<b>Budget</b>
a. Continue positive administrative and oversight relationship with sponsoring district. Attend SUSD board meetings on regular basis. Respond in timely manner to all district inquiries and needs. Work collaboratively with SUSD board and administration as much as possible. Provide monthly, annual and other reports in a timely manner. (Obj 5801 authorizer oversight fee) Administrative costs Incl in admin staff cost and benefits (see Goal 12 d.-g.)			\$21,514
b. Continue membership and participation in leading charter school advocacy and support organizations (AFPWE, CCSA, CSDC, CEC), as well as community organizations (CoC), and to leverage these relationships to ensure school officials are well informed and properly equipped to manage the school for long-term success. (Obj 5300) Administrative costs Incl in admin staff cost and benefits (see Goal 12 d.-g.)			\$5,656
c. Continue strong governance tradition and continue board recruitment efforts, incl Board Training (incl in Obj 5205). Administrative costs Incl in admin staff cost and benefits (see Goal 12 d.-g.). Note that much of this work is carried on by the community volunteers who serve as board members and serve on various committees and initiatives.			\$1,000
d. Continue organizational development efforts. Administrative costs Incl in admin staff cost and benefits (see Goal 12 d.-g.)			(see Goal 12 d-g.)
e. Continue strong history of prudent fiscal management. Continue to develop internal school expertise in business and financial management resources and conduct all business and financial management in house. Provide additional resources to grow office staff to meet these long term needs. Administrative costs Incl in admin staff cost and benefits (see Goal 12 d.-g.) (objects 23-24xx and related 3xxx)			(see Goal 12 d-g.)
f. Conduct Annual Audit and prepare filing of IRS Form 990 and CalFTB Form 199 (obj 5821). In 2016-17 the Forms 990 and 199 will be prepared by internal school staff (see Goal 12 d.-g.) (objects 2300 and related 3xxx)			\$7,000
g. Continue strong relationship and consult with experienced legal counsel on legal matters pertaining to the school (obj 5821). In particular, ensure Special Education administrative and legal compliance (see also Goal 17). For admin staff costs (see Goal 12 d.-g.) (objects 1300 & 2300 and related 3xxx)			\$18,500
[Also see Goal 7: Pupil Achievement]			

<b>GOAL 14:</b>	Improve facilities by unifying the school into a single site and providing room for program expansion. Obtain and develop a new school site in conjunction with The Charter Foundation.		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6 <u>x</u> 7__ 8__
<b>Identified Need :</b>	The school is currently split into two separate campuses with limited space which cramps the school's ability to more effectively carry out its educational mission.		
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Project Milestones achieved</li> </ul>		
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL	
<b>Actions/Services</b>			<b>Budget</b>
a. Obtain Use Permit <b>(Note: All site development actions undertaken in conjunction with Charter Foundation)</b>			CF Budget
b. Complete construction drawings and obtain building permits			CF Budget
c. Begin construction			CF Budget
d. Purchase 4 portable classroom buildings. Investment in Bldgs & Improvements – Object 9430. [See General Note 1 above]			\$67,000
e. Install and make building improvements to portable classroom buildings. Investment in Bldgs & Improvements – Object 9430 [See General Note 1 above]			\$43,000
f. Prepare new site buildings for occupancy and move from existing facilities. Obj 5899. [See General Note 1 above]			\$ 27,000
g. Continue to forego Charter Foundation Annual grant in order to continue to build up Foundation resources to invest in a new long-term facility. See 2016-17 Budget Narrative for further details and explanation.			CF Budget / Obj 8699-GRNT
h. Move into new school facilities prior to beginning or middle of 17-18 school year pending receipt of Certificate of Occupancy [See Gen'l Note 1 above]			Incl obj 5899

<b>GOAL 15:</b>	Continue to invest in and upgrade the school's existing "Three Streams" of Student Support program and processes.	Related State and/or Local Priorities: 1 <u>x</u> 2 <u>  </u> 3 <u>x</u> 4 <u>x</u> 5 <u>x</u> 6 <u>x</u> 7 <u>  </u> 8 <u>x</u>
<b>Identified Need :</b>	Feedback from parents, faculty, and other stakeholders has indicated that an integrated program to provide support for students is a high priority.	
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL / Low Income
<b>LCAP Year 1: 2016-17</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Positive Parent Survey Results</li> <li>• Positive Student Survey Results</li> <li>• Positive Community feedback</li> </ul>	
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL
<b>Actions/Services</b>	<b>Budget</b>	
a. Continue with 3 <sup>rd</sup> year of program training (incl in Obj 5832 – 3 Streams only)	\$10,170	
b. Continue to dedicate staff time to Student Support activities including training time, faculty meeting dedicated time, time during the school day. This includes continuing dedicated time related to support team activities. (incl in obj 1xxx-3xxx; excl 1153)	\$119,600	
c. Continue to support the availability of having a designated Student Support Coordinator (incl in obj 1153 – see 12 d. obj 1xxx)	\$5,000	
d. Continue parent involvement and advisory activities	Incl	
e. Continue development of collegiality and collaboration among the faculty and staff via faculty and staff meetings and further development and referral to code of conduct	Incl	
f. Continue to develop effective and efficient processes for decision-making and giving and receiving input/feedback via faculty working on committees together and teachers on the Faculty Council along with the ED	Incl	

<b>GOAL 16:</b>	Target resources to increase outreach to diverse communities.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8_x
<b>Identified Need :</b>	Improve outreach and student population diversity efforts.		
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL / English Learners	
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Number of translations completed</li> <li>• Demographics</li> <li>• Spanish language curriculum</li> <li>• Number of Advertisements placed; Information publicly posted or on website</li> </ul>		
<b>Scope of Service:</b>	<b>School:</b> Sebastopol Independent Charter School	<b>Pupils to be served:</b> ALL	
<b>Actions/Services</b>			<b>Budget</b>
a. Translate more school promotional material / website pages into Spanish. (incl in obj 5862)			\$2,000
b. Develop Spanish-language promotional materials. Look to partner with Waldorf schools in Spanish-speaking countries to obtain general information regarding Waldorf education in Spanish.			Incl in 16 a.
c. Continue teaching about diverse populations' cultural celebrations in the curriculum.			Incl in 2xxx
d. Continue Spanish curriculum in grades K-8.			Incl in 2xxx
e. Place advertisements in local newspapers and media. Print and distribute promotional pamphlets to all area preschools (obj 5825)			\$2,500
f. Engage in other promotional and outreach activities (incl in obj 5862)			\$1,000

<b>GOAL 17:</b>	Continue to develop Special Education expertise and resources.		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3 <u>  </u> 4 <u>x</u> 5 <u>  </u> 6 <u>  </u> 7 <u>  </u> 8 <u>x</u>		
<b>Identified Need :</b>	Continue to provide high-quality Special Education Services.				
<b>Goal Applies to:</b>	<b>Applicable Pupil Subgroups:</b>	ALL / Special Education			
<b>LCAP Year 1: 2016-17</b>					
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Needs met for all students with special needs.</li> <li>All IEP services delivered</li> <li>Gr2 Assessments completed</li> </ul>				
<b>Scope of Service:</b>	<b>School:</b>	<b>Sebastopol Independent Charter School</b>	<b>Pupils to be served:</b>	<b>ALL</b>	
<b>Actions/Services</b>				<b>Budget</b>	
a. Total Special Education budget for 2016-17 (Rsc 6500 and 6512) Note: these amounts are also included in the relevant line items above (12 d-g, 2b, etc)				\$200,260 (Total SpEd budget)	
		Certificated Salaries	Rsc 65,Obj 1xxx		\$116,150
		Benefits	Rsc 65,Obj 3xxx		27,285
		Program Supplies & Equip	Rsc 65,Obj 4xxx		6,000
		Contracts & Svcs	Rsc 65,Obj 5xxx		41,437
		Indirect Costs	Rsc 65,Obj 7xxx		9,388
b. Continue development of experienced Waldorf Special Education Coordinator / Lead RSP in order to combine Waldorf expertise with Special Education training / certification to meet unique needs of the school. Incl in obj 5205 – see Goal 12 b.				\$12,000	
c. Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed.				Incl in 17 a.	
d. Hire additional credentialed RSP teacher (0.25 FTE)				Incl in 17 a.	
e. Maintain and Improve Special Education program overall				Incl in 17 a.	
f. Strengthen RTI through a Care Group committee w/ SpEd Coordinator as chairperson				Incl in 17 a.	
g. Furnish, equip, and operationalize dedicated RTI reading support room				Incl in 17 a.	

**PART C: Annual Update**

**Annual Update**

Original GOAL from prior year LCAP:	• <b>Goal 1:</b> Ensure all core academic teachers have appropriate credentials		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	• 100% of teachers holding adequate credentials and appropriately assigned (per credentialing requirements as these pertain to Charter Schools)	Actual Annual Measurable Outcomes:	• 100% of teachers holding adequate credentials and appropriately assigned		
<b>LCAP Year: 2015-16</b>					
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>		
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	Schoolwide   <u>x</u> ALL		<b>Scope</b>	Schoolwide   <u>x</u> ALL	
Conduct credential review as part of teacher hiring process		n/a	Done / Ongoing		n/a
Conduct regular audits of Charter School teacher credentials to ensure compliance		n/a	Done / Ongoing		n/a
Inform credentialed staff when credentials are near expiration		n/a	Done / Ongoing		n/a
			Two class teachers enrolled in BTSA Teacher Induction Program		\$6,600
			Sponsored SpEd credential program for current experienced class teacher to develop into SpEd RSP Teacher / Coordinator		(see Goal 17)
			Recruited two credentialed SpEd personnel		(see Goal 17)
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>		<ul style="list-style-type: none"> <li>• The school has had positive results and will continue to follow a strategy of recruiting experienced Waldorf teachers and sponsor the CCTC credentialing process to ensure they meet requirements.</li> <li>• The school has had a positive experience with developing in-house SpEd resources with strong Waldorf backgrounds and will continue this strategy.</li> <li>• Expand credentialing options for new staff beyond BTSA (e.g. CSU Cal Teach program)</li> </ul>			



Original GOAL from prior year LCAP:	<b>Goal 2:</b> Ensure all Students have access to Common Core State Standards-aligned instructional materials as outlined in the petition. Provide Waldorf program instructional materials.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Instructional materials purchased and in stock or on order</li> <li>• Most instructional materials are Common Core State Standards aligned</li> <li>• Most instructional materials are Waldorf program aligned</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Instructional materials purchased and in stock or on order</li> <li>• Most instructional materials are Common Core State Standards aligned</li> <li>• Most instructional materials are Waldorf program aligned</li> </ul>		
<b>LCAP Year: 2015-16</b>					
Planned Actions/Services			Actual Actions/Services		
				Est. Actual Annual Expenditures	
Scope	Schoolwide   <input checked="" type="checkbox"/> ALL	Budgeted Expenditures	Scope	Schoolwide   <input checked="" type="checkbox"/> ALL	
Executive Director works with Operations Director to ensure adequate budget for instructional materials (obj 41xx,42xx, 4300-49 ex05, 4391, 4430)		\$66,605 (std)	a. The school provided an adequate supply of instructional materials for the school year (obj 41xx,42xx, 4300-49 ex05, 4391, 4430).		\$62,982 (std)
		\$ 35,000 (cc)	b. The school invested in an additional 42 laptops and peripheral computer equipment to implement CAASPP testing. 20 of these laptops were obtained for free through the US government Computers For Learning (CFL) program and refurbished at a cost equivalent to 25% of the cost of a standard refurbished unit. (incl in obj 4430 – not incl in line 2a above.		\$18,547 (cc)
			c. Highlights (included in above): Invested in upgrading Middle School Science materials and equipment; purchased musical instruments for school music programs; invested in upgrading faculty library / book storage to ensure adequate storage and archiving of textbooks and readers; purchased 10 new quality wooden desks for classrooms; purchased enhanced WiFi network equipment		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> <li>• Continue efforts as outlined</li> <li>• Work to improve systems for managing inventory of books and science supplies</li> <li>• Work to improve purchasing process for classroom materials</li> </ul>			

<b>Original GOAL from prior year LCAP:</b>	<b>• Goal 3: School facilities are maintained, clean, safe and in good repair</b>		<b>Related State and/or Local Priorities:</b> 1 <u>x</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__	
<b>Goal Applies to:</b>	<b>School: Sebastopol Independent Charter School</b>		<b>Applicable Subgroups: ALL</b>	
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Facilities / Maintenance assessments and inspections – positive</li> <li>New Facility milestones – met or in process (see Goal __)</li> </ul>	<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Facilities / Maintenance assessments and inspections – generally positive</li> <li>New Facility milestones –in process (see Goal 14)</li> </ul>	
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> <b>ALL</b>		<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> <b>ALL</b>
Daily / Monthly / Annual facility inspections as appropriate	n/a		Walk-throughs conducted on regular basis on both campuses; maintenance and safety issues addressed by school admin as needed. Quick response to parent and teacher reports of maintenance or safety issues	n/a
Provide adequate school facilities (Facilities, Equipment, Other Space Leases/Rental: Obj 56xx excl 5630)	\$209,738		Provided adequate school facilities (Facilities, Equipment, Other Space Leases/Rental: Obj 56xx excl 5630). Highlights: Transitioned K-2 office to new portable space provided by SUSD; upgraded storage in faculty office and created a new Reading program room; re-organized and cleaned out school storage space.	\$208,008
Operate adequate school facilities (Utilities: Obj 5500)	23,400		Operated adequate school facilities (Utilities: Obj 5500). Highlights: Cleared out K-2 Propane Gas tank area of brambles; ongoing checks and adjustment of thermostat settings by O.D.	23,400
Maintain adequate school facilities (Operations & Housekeeping: Obj 5501)	22,150		Operated / Maintained adequate school facilities (Operations & Housekeeping: Obj 5501). Highlights: implemented “green” ant-control program at K-2 campus; continued ongoing preventive maintenance on physical plant systems (HVAC, lighting, etc.); expanded custodial service to clean faculty office each week and to clean main campus courtyard.	22,150
Repair / upkeep adequate school facilities (Repairs & Maintenance: Obj 5630)	31,500		Repaired / kept up adequate school facilities (Repairs & Maintenance: Obj 5630). Highlights: Contracted with experienced contractor to provide enhanced maintenance services; re-fitted prior 8 <sup>th</sup> gr classroom for 3 <sup>rd</sup> grade (storage cubbies, 220 outlet for oven); replaced SKG sewer pump; upgraded/repared main campus iron gates; continued with	26,000

		lighting svc contract to ensure lighting systems maintained and up to date; sealed/repaired roofing on both campuses; repaired main campus irrigation system; replaced toilet filter and valves on all K-2 bathroom portable toilets.	
Provide appropriate equipment and supplies to operate the school (General Materials & Supplies: Obj 4530-99 excl 4391 incl 4305; 4400)	23,600	Provided appropriate equipment and supplies to operate the school (General Materials & Supplies: Obj 4530-99 excl 4391 incl 4305; 4400). Highlights: Purchased faculty office copier/printer off-lease for significant cost savings over next 3 years; 3 admin laptops obtained through US Gov't CFL program and refurbished at 25% of cost of std unit; invested in portable public address (PA) system for enhanced festivals and events experience; invested in new shelving for faculty office storage / library.	18,450
Adequately insure school facilities (Insurance: Obj 54xx)	9,532	Adequately insured school facilities (Insurance: Obj 54xx). Highlights: Maintained a student accident insurance policy which benefitted one of our school families in 15-16; added 10 school portables intended for new site to school insurance policy	9,732
Provide communications services for school facilities (Communications: Obj 59xx)	11,420	Provided communications services for school facilities (Communications: Obj 59xx). Highlights: Added new dedicated U-Verse internet service for main campus CAASPP testing; transitioned from CalNET 2 to CalNET 3 service overcoming significant billing system issues with AT&T	12,400
		Provided computer / internet services for school facilities (Obj 5840). Highlights: Installed LAN cabling to Gr 5-8 classrooms for enhanced CAASPP test network capabilities; significant school website enhancements performed pro-bono by school volunteers	\$ 1,994
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<p>In general, need to balance short term needs to maintain adequate facilities while not over-investing in longer term projects on existing campuses due to pending move to new campus. In 16-17 consider expanding custodial services to (a) clean classrooms on a weekly basis in order to more appropriately utilize parent volunteer services; (b) clean windows two times per year; and (c) clean carpets two times per year. Other needs identified: Upgrade communications and signage at K-2 campus; improve systems / personnel for managing and maintaining school computers; continue strategy of seeking and using dedicated contractors for school physical plant maintenance (e.g. general maintenance, plumbing, HVAC, electrical / lighting). Longer term: develop detailed plan and budget for new campus communications and networking infrastructure including E-Rate grant application and transition to the K-12 High Speed Network. Also need to come up with a better solution for purchasing and maintaining school vacuum cleaners (note: expanding custodial services may alleviate this concern).</p>		

Original GOAL from prior year LCAP:	<b>Goal 4: Continue to provide faculty with material and training on the implementation of Waldorf and Common Core State Standards</b>		Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7__ 8__		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Staff Development goals met</li> <li>• Academic Content and Performance Standards goals met</li> <li>• Alignment documents created</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Staff Development goals met</li> <li>• Academic Content and Performance Standards goals met</li> <li>• General alignment documents created by AFPWE; continuing work on school specific alignment documents</li> </ul>		
<b>LCAP Year: 2015-16</b>					
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>		
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL		<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL	
All core academic teachers will participate in annual professional development which will include, as appropriate, implementation of the Common Core State Standards, including EL students gaining English language proficiency.	See Part B: Goal 12		All core academic teachers participated in annual professional development which included, as appropriate, implementation of Waldorf and Common Core State Standards, including EL students gaining English language proficiency. (see Goal 12 below)	See Goal 12	
			Other highlights: Faculty engaged in ongoing study of Waldorf and Common Core standards alignment and implementation in faculty meetings; experienced faculty member creating a SICS standards document aligning Waldorf and CC standards by grade (stipend \$2K); student assessment rubrics updated on student annual and interim reports.	See Goal 5	
<b>What changes in actions, services and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<ul style="list-style-type: none"> <li>• Continue standards work until completion, projected for spring of 2017</li> <li>• Continue to update student assessment rubrics to align with standards work</li> <li>• Continue to dedicate faculty meeting and other staff time to study and develop standards</li> <li>• Continue to invest in staff training and development (See Goal 12)</li> </ul>				

<b>Original GOAL from prior year LCAP:</b>	<b>Goal 5: All students will gain academic content knowledge with the implementation of the Waldorf and Common Core State Standards, including EL students gaining English language proficiency</b>		Related State and/or Local Priorities: 1__ 2__ <u>x</u> 3__ 4__ 5__ 6__ 7__ 8__		
<b>Goal Applies to:</b>	<b>School: Sebastopol Independent Charter School</b>		<b>Applicable Subgroups: ALL</b>		
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Formative Assessment results (demonstrate that students are gaining academic knowledge that is Waldorf and Common Core aligned)</li> <li>Local Assessment results (to be developed) demonstrate proficiency or improvement</li> </ul>		<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Currently waiting for CAASPP Formative Assessment results (not available as of LCAP review date)</li> <li>Local Assessment results (annual student reports) are not available as of LCAP review date</li> </ul>	
<b>LCAP Year: 2015-16</b>					
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>		
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> <b>ALL</b>		<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> <b>ALL</b>	
ED will continue to work with SICS faculty to ensure ELA and Math curricula are aligned to the Waldorf and Common Core State Standards as outlined in the Alliance document	Incl in obj 1300		ED worked with SICS faculty to ensure ELA and Math curricula are aligned to the Waldorf and Common Core State Standards as outlined in the AFPWE document	Incl in obj 1300	
Work on a school document that outlines standards that align Common Core with Waldorf-methods pedagogy.	\$2,000 Incl in obj 1153		Experienced faculty member creating a SICS standards document aligning Waldorf and CC standards by grade; expect completion by spring of 2017	\$2,000 Incl in obj 1153	
Continue to provide a computer technology curriculum for grades 5-8 and computer technology training and support for all grades tested on computer.	Incl in obj 2100		Provided a computer technology curriculum for grades 5-8 and computer technology training and support for all grades tested on computer.	Incl in obj 2100	
		Other actions: student assessment rubrics updated on student annual and interim reports.			
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>		<ul style="list-style-type: none"> <li>Continue standards work until completion, projected for spring of 2017</li> <li>Continue to update student assessment rubrics to align with standards work</li> </ul>			



		hearings on new campus use permit approval; E.D. held morning meetings with parents re: new campus plans.	
Continue to provide an annual survey to allow parents a formal venue for feedback and input to the school's administration	n/a	Conducted the annual survey, carefully studied the results, and presented to the school's board. (See Section 1: Stakeholder engagement). Costs: Survey Monkey subscr \$200	\$200 + staff time (obj 1300/2400)
Continuance of ED "open door" and open communication policy to meet with school parents to hear their ideas, concerns, and inputs	n/a	ED continued "open door" and open communication policy to meet with school parents to hear their ideas, concerns, and inputs	n/a
Continue to offer for ED to mediate meetings between teachers and parents	n/a	ED and Student Support Coordinator mediated meetings between teachers and parents	n/a
		Revamped school fundraising and Gr8 Field Trip policy and practice in order to shift parent involvement toward more value-added and satisfying experiences.	
		In conjunction with the Charter Foundation, held a celebratory evening event / fundraiser at the new campus	
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<ul style="list-style-type: none"> <li>• Need to continue to look at how to more effectively integrate parents' desire to volunteer in the classroom with class teachers' needs and general appropriateness</li> <li>• Continue to provide meaningful and varied parent involvement and volunteer opportunities</li> <li>• Consider expanding custodial services to classroom cleaning to relieve parent volunteers of this responsibility</li> </ul>		

<b>Original GOAL from prior year LCAP:</b>	<b>Goal 7:</b> A. SICS students, in all applicable grade levels, will score at an equal or higher proficiency rate than local surrounding schools in ELA/Literacy and Math in: (A) CAASPP Statewide assessments (B) Academic Performance Index (D) Percentage of EL pupils who make progress toward English proficiency on CELDT and (E) EL reclassification rate B. SICS will meet the annual academic targets as mandated by the State Board of Education		Related State and/or Local Priorities:  1__ 2__ 3__ 4_ <u>x</u> 5__ 6__ 7__ 8__
<b>Goal Applies to:</b>		<b>School: Sebastopol Independent Charter School      Applicable Subgroups: ALL</b>	
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>CAASPP and CELDT results demonstrate that SICS students score at an equal or higher proficiency rate than local surrounding schools</li> <li>CAASPP Scores, CA DataQuest summary, and API Reports or equivalent as determined by the CA Department of Education will demonstrate goal met</li> </ul>	<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Final results for CAASPP testing for 15-16 have not yet been released as of the date of the LCAP</li> <li>No CELDT tests were administered in 15-16</li> </ul>
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
		<b>Budgeted Expenditures</b>	
<b>Scope</b>	<b>Schoolwide</b>   <u>  x  </u> <b>ALL</b>		<b>Scope</b>
<b>Schoolwide</b>   <u>  x  </u> <b>ALL</b>	<b>Est. Actual Annual Expenditures</b>		
SICS will provide instruction conducive to student learning with appropriate CCSS instructional materials throughout the school year	See Goal 2	SICS provided instruction conducive to student learning with appropriate Waldorf and CCSS instructional materials throughout the school year	See Goal 2
SICS education leaders will regularly review progress towards targets, assess needs, and implement improvement plans as necessary	Incl in obj 1xxx and 21xx	SICS education leaders reviewed progress towards targets, assessed needs, and implement improvement plans as necessary	Incl in obj 1xxx and 21xx
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<ul style="list-style-type: none"> <li>Once test results are released SICS will assess needs and implement any improvements as necessary</li> </ul>		



Original GOAL from prior year LCAP:	<b>Goal 8:</b> SICS will set and strive to meet targets in the following areas: (a) School Attendance rates of higher than 93% (b) Low levels of chronic absenteeism (c) No middle school dropouts		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6__ 7__ 8__		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>SICS ADA reports will demonstrate attendance goal met</li> <li>Absence reports will demonstrate low levels of chronic absenteeism</li> <li>Enrollment / Attendance reports will show no middle school dropouts</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>SICS achieved a classroom-based attendance rate of 96.65% attendance rate for the 15-16 school year (P-Annual)</li> <li>Chronic Absenteeism rate for the year was 4.7%</li> <li>There were no middle school dropouts for 15-16</li> </ul>		
<b>LCAP Year: 2015-16</b>					
Planned Actions/Services			Actual Actions/Services		
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> <b>x</b> <b>ALL</b>		<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> <b>x</b> <b>ALL</b>	
SICS education leaders will regularly review progress towards targets, assess needs, and implement improvement plans as necessary		Incl obj 1& 2	SICS education leaders will regularly reviewed progress towards targets, assessed needs, and implemented improvement plans as necessary		Incl obj 1& 2
ED will continue to send letters to parents of children at various levels of absences		Incl in obj 1300	ED will continue to send letters to parents of children at various levels of absences		Incl in obj 1300
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>		<ul style="list-style-type: none"> <li>The school achieved positive results in all three metrics.</li> <li>The school will implement a new absence reporting process regarding illness related absences. Parents will be asked to call or email the school office to report the illness-related absence and the nature of the illness.</li> </ul>			

Original GOAL from prior year LCAP:	<b>Goal 9:</b> SICS will set and strive to meet and decrease targets in the following areas: (a) Suspension rates of less than 3% (b) Expulsion rates of less than 1%		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8__		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	SICS annual suspension and expulsion report will show a suspension rate of less than 3% and an expulsion rate of less than 1%	Actual Annual Measurable Outcomes:	For the 15-16 school year: • Suspension rate = 0% • Expulsion rate = 0%		
<b>LCAP Year: 2015-16</b>					
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>		
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL		<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL	
SICS education leaders will regularly review progress towards targets, assess needs, and implement improvement plans as necessary		Incl in obj 1xxx and 21xx	Utilizing many of the tools and processes of the school's "Three Streams" program, school teachers and staff were able to address emotional and behavioral issues prior to these resulting in suspensions or expulsions.		Incl in obj 1xxx and 21xx
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>		<ul style="list-style-type: none"> <li>• None anticipated</li> </ul>			

<b>Original GOAL from prior year LCAP:</b>	<b>Goal 10:</b> SICS students, including all subgroups, will have access to and enroll in our broad educational program as outlined in the Charter School's approved charter		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_x 8__		
<b>Goal Applies to:</b>	<b>School:</b> Sebastopol Independent Charter School		<b>Applicable Subgroups:</b> ALL		
<b>Expected Annual Measurable Outcomes:</b>	Course and grade level schedule as indicated in approved charter will show how all academic content is available to all students	<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Courses listed for each grade level were available to all students</li> </ul>		
<b>LCAP Year: 2015-16</b>					
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>		
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL		<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL	
ED will ensure that all academic content areas are available to all students, including student subgroups, at all grade levels		Incl in obj 1300	ED ensured that all academic content areas are available to all students, including student subgroups, at all grade levels		Incl in obj 1300
			Conducted 2 <sup>nd</sup> grade assessments to ensure students are able to participate as fully as possible in the broad Waldorf curricular program. Incl in obj 5830. This and other general ed RTI activities are also part of efforts detailed in Goal 17.		\$1,200
			Provided student hearing and vision screening. (Obj 5854) This and other general ed RTI activities are also part of efforts detailed in Goal 17. Note: Vision screening provided pro bono.		\$1,442
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>		<ul style="list-style-type: none"> <li>• None anticipated</li> </ul>			

<b>Original GOAL from prior year LCAP:</b>	<b>Goal 11:</b> A. Positive Student Character Development B. Community Participation		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__x	
<b>Goal Applies to:</b>	<b>School: Sebastopol Independent Charter School</b>		<b>Applicable Subgroups: ALL</b>	
<b>Expected Annual Measurable Outcomes:</b>	A. Teacher observations and Faculty Meeting minutes will demonstrate goal met B. Event review portion of Faculty Meeting minutes will demonstrate goal met	<b>Actual Annual Measurable Outcomes:</b>	A. Teacher observations and Faculty Meeting minutes demonstrated goal met B. Event review portion of Faculty Meeting minutes demonstrated goal met	
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
			<b>Budgeted Expenditures</b>	<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <input checked="" type="checkbox"/> <b>ALL</b>		<b>Scope</b>	<b>Schoolwide</b>   <input checked="" type="checkbox"/> <b>ALL</b>
SICS will provide an educational environment (including through the school's Student Support program (Three Streams)) where students are encouraged to develop positive attitudes towards their learning environment and other people	See Goal 15		SICS provided an educational environment (including through the school's Student Support program (Three Streams)) where students are encouraged to develop positive attitudes towards their learning environment and other people	See Goal 15
SICS will provide a space where students have the opportunity for involvement in responsible actions and social service in their local community	n/a		SICS provided spaces where students have the opportunity for involvement in responsible actions and social service in their local community	n/a
SICS will offer festivals and other events that involve students, parents and teachers	Incl in 43xx & 5803,06,15		SICS offered festivals and other events that involved students, parents and teachers	Incl in 43xx & 5803,06,15
SICS has a designated Student Support Coordinator who works with parents, teachers and students with the Student Support program (Three Streams)	See Goal 15		SICS has a designated Student Support Coordinator who works with parents, teachers and students with the Student Support program (Three Streams)	See Goal 15
			Other highlights: Upper grade students engage in a "buddy system" with younger students and serve as exemplars of good behavior; 8 <sup>th</sup> grade students engage with younger students to assist in resolving issues; several classes participated in community projects; Grade 1 participated in the Apple Blossom parade; Gr8 put on an Art Show for the community	See also Goal 15
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<ul style="list-style-type: none"> <li>• Develop better tracking system for community involvement and participation</li> <li>• Continue to monitor and report on student character development (including social, emotional, and behavioral factors) on annual and interim student reports and review the results with parents.</li> </ul>			

Original GOAL from prior year LCAP:	<b>Goal 12: Provide high quality Waldorf-inspired programs, teachers, and staff</b>			Related State and/or Local Priorities: 1_x 2__ 3__ 4_x 5__ 6_x 7__ 8_x		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>High enrollment</li> <li>Waiting lists for most classes indicates strong demand</li> <li>Survey feedback shows Waldorf one of strongest factors in families choosing SICS</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>High enrollment</li> <li>Waiting lists for 9 of 10 classes for current lottery indicates strong demand</li> <li>15-16 Lottery had high level of applicants</li> <li>Survey feedback shows Waldorf curriculum is one of strongest factors in families choosing SICS</li> </ul>		
<b>LCAP Year: 2015-16</b>						
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>			
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>	
<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL		<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> x <u>  </u> ALL		
Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed. (Obj 5204)	\$8,500		Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed. (Obj 5204). Note: funds were expended in 14-15 to recruit teacher for 15-16. Due to high levels of staff satisfaction and retention school only needed to recruit one full-time employee for 16-17.	\$100		
Provide opportunities for professional development and mentoring. Provide access to appropriate training and development opportunities according to assessed development needs, including attendance at academic and professional conferences. Note: mentoring and BTSA stipends are included in Obj 1153 (Obj 5200, 5205)	\$37,700		Provided opportunities for professional development and mentoring. Provided access to appropriate training and development opportunities according to assessed development needs, including attendance at academic and professional conferences. Note: Peer-to-peer mentoring and BTSA stipends are included in Obj 1153 (Obj 5200, 5205)	\$29,700		
Provide for outside mentors, lecturers and teachers for training, instruction and consultation (incl in Obj 5832 - excl 3 Streams)	\$7,000		Provided for outside mentors, lecturers and teachers for training, instruction and consultation (incl in Obj 5832 - excl 3 Streams)	\$2,415		
Maintain competitive faculty and staff salaries (Obj 1000 – 2000)	\$1,439,512		Maintain competitive faculty and staff salaries (Obj 1000 – 2000)	\$1,421,764		
Certificated Salaries	Obj 1xxx	\$842,402	Certificated Salaries	Obj 1xxx	\$837,786	
Spec Instr & Aides Salaries	Obj 21xx	\$375,700	Spec Instr & Aides Salaries	Obj 21xx	\$375,928	
Classified Admin Salaries	Obj 23-24	\$221,050	Classified Admin Salaries	Obj 23-24	\$208,050	
			Additional actions: implemented a 3% across the board minimum salary increase for teachers in 2015-16.			

Maintain competitive retirement benefits (Obj 3101/2 – 3901/2)			\$109,300	Maintain competitive retirement benefits (Obj 3101/2 – 3901/2)			\$112,110
CalSTRS (for Certificated Emp)	Obj 3101/2	89,800		CalSTRS (for Certificated Emp)	Obj 3101/2	93,894	
401(a) (for Classified Emp)	Obj 3901/2	19,500		401(a) (for Classified Emp)	Obj 3901/2	18,216	
Maintain competitive Medical, Dental, and Vision benefits (Obj 3401/2)			\$224,932	Maintain competitive Medical, Dental, and Vision benefits (Obj 3401/2). Highlight: expanded outside coverage options for employee family members.			\$214,249
Comply with Federal and State Employment and Payroll Tax / Benefit mandates for California employers (Obj 33xx,35xx,36xx)			\$84,467	Comply with Federal and State Employment and Payroll Tax / Benefit mandates for California employers (Obj 33xx,35xx,36xx)			\$83,383
Soc Sec & Medicare	Obj 33xx	58,235		Soc Sec & Medicare	Obj 33xx	59,513	
State Unemp Insurance	Obj 35xx	3,920		State Unemp Insurance	Obj 35xx	1,552	
Workers Compensation Ins	Obj 36xx	22,312		Workers Compensation Ins	Obj 36xx	22,318	
Provide Assistant Teachers and Aides in Kindergarten, 1 <sup>st</sup> , and 2 <sup>nd</sup> Grades in order to provide additional support for early education (note: these costs are included in Obj 1000-3999 and 5200 & 5205 summarized above)			\$132,136 (incl in above)	Provide Assistant Teachers and Aides in Kindergarten, 1 <sup>st</sup> , and 2 <sup>nd</sup> Grades in order to provide additional support for early education (note: these costs are included in Obj 1000-3999 and 5200 & 5205 summarized above)			\$115,156 (incl in 12 d-g above)
Continue to develop ED and admin staff			Incl above	Continued to develop ED and admin staff. Highlights: supported E.D. for Admin Induction program.			Incl above
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>			<ul style="list-style-type: none"> <li>• Expand peer-to-peer mentoring and incentivize with mentoring stipend</li> <li>• Continue to support credentialing process for experienced private school Waldorf teachers</li> <li>• Continue to provide annual training and conferences to all teachers</li> <li>• Consider sponsoring or hosting a summer teacher training program</li> <li>• Consider upgrading Dental plan to include orthodontic coverage</li> </ul>				

Original GOAL from prior year LCAP:	<b>Goal 13: Ensure the long-term sustainability of the school.</b>		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4 <u>x</u> 5__ 6 <u>x</u> 7__ 8 <u>x</u>	
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Board retention and recruitment</li> <li>Positive feedback from sponsoring district</li> <li>Positive Annual Audit results</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>4 of 6 board members retained</li> <li>Positive feedback and working relationship with SUSD</li> <li>No Audit findings</li> </ul>	
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services			Actual Actions/Services	
				<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> <b>ALL</b>	<b>Budgeted Expenditures</b>	<b>Scope</b>	<b>Schoolwide</b>   <u>  </u> <b>ALL</b>
Continue positive relationship with sponsoring district. Attend SUSD board meetings on regular basis. Respond in timely manner to all district inquiries and needs. Work collaboratively with SUSD board and administration as much as possible. Provide monthly, annual and other reports in a timely manner.	Incl in obj 1300		Continued positive relationship with sponsoring district. Attended SUSD board meetings on regular basis. Responded in timely manner to all district inquiries and needs. Worked collaboratively with SUSD board and administration as much as possible. Provided reports in a timely manner.	Incl in obj 1300 and 2300
Continue strong governance tradition and continue board recruitment efforts, incl Board Training (incl in Obj 5205)	\$1,000		Continue strong governance tradition and continue board recruitment efforts, incl Board Training (incl in Obj 5205 and 5823). Highlights: effectively recruited two new board members; conducted YMC Legal training on confidentiality; began engagement in board best practices study	\$3,000
Continue organizational development efforts	n/a		Continued organizational development efforts	n/a
			Continued positive administrative and oversight relationship with sponsoring district. (Obj 5801 authorizer oversight fee)	\$18,643
			Continued membership and participation in leading charter school advocacy and support organizations (AFPWE, CCSA, CSDC, CEC), as well as community organizations (CoC). (Obj 5300)	\$5,366
[Also see Goal 7: Pupil Achievement]			[Also see Goal 7: Pupil Achievement]	
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<ul style="list-style-type: none"> <li>Continue board continuity, training, and recruitment efforts</li> </ul>			

<b>Original GOAL from prior year LCAP:</b>	<b>Goal 14:</b> Improve facilities by unifying the school into a single site and providing room for program expansion. Obtain and develop a new school site in conjunction with The Charter Foundation.		Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6 <u>x</u> 7__ 8__	
<b>Goal Applies to:</b>	<b>School:</b> Sebastopol Independent Charter School		<b>Applicable Subgroups:</b> ALL	
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Project Milestones achieved</li> </ul>		<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>Milestones significantly delayed due to many factors outside of the school's control</li> </ul>
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
		<b>Budgeted Expenditures</b>		
<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> <b>ALL</b>		<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> <b>ALL</b>
Obtain Use Permit ( <b>All site development actions undertaken in conjunction with Charter Foundation</b> )		CF Budget	BZA Use Permit hearing was conducted on June 2 <sup>nd</sup> with significant school community turnout and participation. Further action is still required to obtain the permit.	CF Budget
Complete construction drawings and obtain building permit		CF Budget	Many construction drawings have been completed and have been given to PRMD for preliminary review. Building permits can not be issued until the Use Permit is obtained.	CF Budget
Undertake / complete construction		CF Budget	Some construction has been undertaken at the new site (new well drilled; access road improved; barn demo'ed).	CF Budget
Install and make leasehold improvements to portable classroom buildings [Costs represent one-time expenditures for leasehold improvement and moving costs – Object 5899)		\$60,000	Leasehold improvements and portables purchases have been delayed due to Use Permit delays.	\$100
Move into new school facilities prior to beginning or middle of 16-17 school year pending on receipt of Certificate of Occupancy		Incl obj 5899	Due to delays in Use Permit process completion of the project is delayed until earliest summer of 2017. More likely is that the move will occur midway or after the 2017-18 school year. See General Note 1 above	
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<ul style="list-style-type: none"> <li>Continue efforts to obtain Use Permit</li> <li>Work with agencies / constituencies that are opposed to the process to obtain buy-in</li> <li>Be prepared for further delays and possible litigation</li> <li>Continue broad communication and community involvement efforts around the project</li> </ul>			



<b>Original GOAL from prior year LCAP:</b>	<b>Goal 15: Continue to invest in and upgrade the school's existing "Three Streams" of Student Support program and processes.</b>		Related State and/or Local Priorities: 1 <u>  </u> 2 <u>  </u> 3 <u>  </u> 4 <u>  </u> 5 <u>  </u> 6 <u>  </u> 7 <u>  </u> 8 <u>  </u>	
<b>Goal Applies to:</b>	<b>School: Sebastopol Independent Charter School</b>		<b>Applicable Subgroups: ALL</b>	
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Positive Parent Survey Results</li> <li>• Positive Student Survey Results</li> <li>• Positive Community feedback</li> </ul>	<b>Actual Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• Positive Parent Survey Results</li> <li>• Positive Student Survey Results</li> <li>• Positive Teacher and Community feedback</li> </ul>	
<b>LCAP Year: 2015-16</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide   ALL / Low Inc / SpEd</b>		<b>Scope</b>	<b>Schoolwide   ALL / Low Inc / SpEd</b>
Continue with 2 <sup>nd</sup> year of program training (incl in Obj 5832 – 3 Streams only)	\$11,820		Continued with 2 <sup>nd</sup> year of program training (incl in Obj 5832 – 3 Streams only)	\$8,959
Continue to dedicate staff time to Student Support activities including training time, faculty meeting dedicated time, time during the school day. This includes continuing dedicated time related to support team activities. (incl in obj 1xxx-3xxx)	\$110,306		Continued to dedicate staff time to Student Support activities including training time, faculty meeting dedicated time, time during the school day. This includes continuing dedicated time related to support team activities. (incl in obj 1xxx-3xxx, excl 1153)	\$115,654
Continue to support the availability of having a designated Student Support Coordinator (incl in Obj 1153)	\$5,000		Continued to support the availability of having a designated Student Support Coordinator (incl in Obj 1153)	\$5,000
Continue parent involvement and advisory activities	Incl		Continued parent involvement and advisory activities	Incl
Continue development of collegiality and collaboration among the faculty and staff via faculty and staff meetings and further development and referral to code of conduct	Incl		Continued development of collegiality and collaboration among the faculty and staff via faculty and staff meetings and further development and referral to code of conduct	Incl
Continue to develop effective and efficient processes for decision-making and giving and receiving input/feedback via faculty working on committees together and teachers on the Faculty Council along with the ED	Incl		Continued to develop effective and efficient processes for decision-making and giving and receiving input/feedback via faculty working on committees together and teachers on the Faculty Council along with the ED	Incl
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	Continue rigorously with implementing this program. Consider adding dedicated staff to support the program beginning in 2017-18. Expand the Care Group.			

Original GOAL from prior year LCAP:	<b>Goal 16:</b> Target resources to increase outreach to diverse communities.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8_x		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	•		Actual Annual Measurable Outcomes:	•	
<b>LCAP Year: 2015-16</b>					
Planned Actions/Services			Actual Actions/Services		
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>
<b>Scope</b>	<b>Schoolwide   <input checked="" type="checkbox"/> ALL / <input checked="" type="checkbox"/> Eng Lrnrs</b>		<b>Scope</b>	<b>Schoolwide   <input checked="" type="checkbox"/> ALL / <input checked="" type="checkbox"/> Eng Lrnrs</b>	
Translate more school promotional material / website pages into Spanish.	\$2,000		Spanish language pages were added to school's website	Pro bono	
Develop Spanish-language promotional materials. Look to partner with Waldorf schools in Spanish-speaking countries to obtain general information regarding Waldorf education in Spanish.	Incl above		Efforts delayed due to loss of experienced translator from school staff and staff turnover.	Incl above	
Continue teaching about diverse populations' cultural celebrations in the curriculum.	Incl in 2xxx		Continued teaching about diverse populations' cultural celebrations in the curriculum.	Incl in 2xxx	
Continue Spanish curriculum in grades K-8.	Incl in 2xxx		Recruited two new Spanish teachers to replace departing teachers	Incl in 2xxx	
			Placed advertisements in local newspapers and media. Printed and distributed promotional pamphlets to all area preschools (obj 5825)	\$1,130	
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	<ul style="list-style-type: none"> <li>• Need to find experienced translator who understands Waldorf education</li> <li>• Need to develop connections and partner with Spanish-speaking Waldorf schools in the international community</li> </ul>				

Original GOAL from prior year LCAP:	<b>Goal 17: Continue to develop Special Education expertise and resources.</b>			Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3__ 4 <u>x</u> 5__ 6__ 7__ 8 <u>x</u>		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Needs met for all students with special needs.</li> <li>All IEP services delivered</li> <li>Gr2 Assessments completed</li> </ul>		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Needs met for all students with special needs.</li> <li>All IEP services delivered</li> <li>Gr2 Assessments completed</li> </ul>		
<b>LCAP Year: 2015-16</b>						
Planned Actions/Services			Actual Actions/Services			
		<b>Budgeted Expenditures</b>			<b>Est. Actual Annual Expenditures</b>	
<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> ALL / <u>x</u> Spec Ed		<b>Scope</b>	<b>Schoolwide</b>   <u>x</u> ALL / <u>x</u> Spec Ed		
			Total Special Education budget for 2016-17 (Rsc 6500 and 6512) Note: these amounts are also included in the relevant line items above (12 d-g, 2b, etc)		Total SpEd Exp \$197,884	
			Certificated Salaries	Rsc 65,Obj 1xxx		\$104,288
			Classified Aide Salaries	Rsc 65,Obj 2xxx		24,888
			Benefits	Rsc 65,Obj 3xxx		29,124
			Program Supplies & Equip	Rsc 65,Obj 4xxx		2,364
			Contracts & Svcs	Rsc 65,Obj 5xxx		37,220
Develop Spec Ed RSP from amongst Waldorf class teachers in order to combine Waldorf expertise with Special Education training / certification to meet unique needs of the school.	Total SpEd Budget		Supported the training, credentialing and transition of current 8 <sup>th</sup> grade teacher to become the SpEd coordinator and primary RSP teacher in 2016-17 (obj 5205, 2140)		Incl in 5205	
Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed.	\$185,986		Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed. Highlights: hired new SLP resource in 15-16 and new 0.25 FTE RSP teacher for 16-17.		Amounts incl in 1xxx-5xxx above	
Increase Resource Specialist/ Assistant hours	Amounts incl		Increased Resource Specialist/ Assistant hours from 20 to 28 per week. Replace in 16-17 with 0.25 FTE RSP teacher		Amounts incl in 1xxx-5xxx above	
Maintain and Improve Special Education program overall	1xxx-5xxx above		Maintain and Improve Special Education program overall. Highlights: implemented and expanded reading support program in grades 3-5.		Amounts incl in 1xxx-5xxx above	
<b>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</b>	Find dedicated classroom for reading program; continue to integrate Waldorf methods into SpEd program.					

### SECTION 3: USE OF SUPPLEMENTAL AND CONCENTRATION GRANT FUNDS AND PROPORTIONALITY

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>115,386</u> (16-17)
The TOTAL LCFF Target Supplemental Grant Funding (Calculated in Box 1. LCAP MPP Tab) for 16-17 is:	\$ 115,386
<i>Note: the school does not qualify for CONCENTRATION GRANT FUNDING.</i>	
The school is planning to spend the following amounts on two (of several) SUPPLEMENTAL PROGRAMS towards meeting its LCAP / MPP goals on a schoolwide basis:	
1) Comprehensive schoolwide STUDENT SUPPORT PROGRAM	\$ 134,770
2) Teaching Assistant / Aides in Kindergarten, Grade 1, Grade 2, and Grade 3-5+HW	<u>167,272</u>
Total Planned SUPPLEMENTAL PROGRAM (1 & 2) Expenditures	\$ 302,041
<i>Note: the school spends additional amounts on other SUPPLEMENTAL PROGRAMS. These are not detailed here since the school's spending on these two programs exceeds the funding provided by LCFF Supplemental funds. Supplemental Programs are programs offered above and beyond the Base / Core programs offered by the school in carrying out its educational mission based on the nature of the charter school specific educational program. In general, the amount the school expends on supplemental programs exceeds Supplemental Grant Funding. Please note that the school does not receive any Title I, II, or III funding from the federal government.</i>	
Program Description: (1) Comprehensive schoolwide STUDENT SUPPORT PROGRAM	
The school has partnered with Kim John Payne and the Center for Social Sustainability to expand its former "Social Inclusion" student support program/ system, to also now include Restorative Discipline, and Care/Education Support (an early intervention process to deal with potential learning issues) see <a href="http://www.socialsustain.com/">http://www.socialsustain.com/</a> for more information. The program focuses on social, behavioral, and emotional support and how these impact the students learning environment and issues that impede learning and growth. Other areas that are addressed by this program are anti-bullying, conflict resolution, social skills development, intervention and support, and other aspects of student support. In addition to the daily activities undertaken by teachers and staff to support students on an ongoing basis using skills learned in the program, the school is devoting 4 days of required training for faculty and staff (> 0.5 FTE) as well as having a group of parents who are engaged in the process. In addition, faculty and staff spend two hours per week in care and support group meetings discussing individual cases and planning support activities. An additional hour per week is spent on specific intervention activities. The school has appointed an experienced teacher as	

program leader to assist teachers and the executive director implement the program. Social, emotional, behavioral, and discipline related issues have been identified by both the parents and teachers as the top issues in the school which impede student success. This has been determined as the top priority of the school. This initiative broadly addresses almost all of the 8 State Priorities such as: enhancing the conditions of learning; increasing pupil achievement; advancing other pupil outcomes such as character development, service, and citizenship; increasing pupil engagement and parental involvement; as well as enhancing the overall school climate. Research studies as well as the broad array of state initiatives in improving school climate and supporting the emotional, social, and behavioral development of students is a significant factor in the overall success of all students and particularly low income and special education students. Studies supporting why low-income students benefit significantly from the support of social and emotional programs in schools:

*Teaching with Poverty in Mind (book), by Eric Jensen*

*The Role of Supportive School Environments in Promoting Academic Success (study), by Eric Schaps, Ph.D.*

*The Effects of Teacher-Student Relationships: Social and Academic Outcomes of Low-Income Middle and High School Students (study), by Emily Gallagher*

Program Description: (2) Teaching Assistant / Aides in Kindergarten, Grade 1, and Grade 2 (incl. 1 roving aide for Gr3-5+HW for 16-17)

Various studies have shown that the more support, care, and intervention that students receive at the earliest stages of their education are often the most effective and have the highest degree of impact on long-term student outcomes. In particular students in the low income and special education subgroups benefit from this program. Studies which detail this benefit include:

*Education Funding and Low-Income Children: A Review of Current Research (study), by Kevin Carey*

*Serving Low-Income Students: Applying Research and Intercultural Development Research Association's Quality Schools Action*

*Framework (study) by Kristin Grayson, M.Ed.*

Towards this end the school provides an aide in both of its kindergartens and assistant teachers in 1<sup>st</sup> and 2<sup>nd</sup> grade to assist lead teachers and help provide additional learning, behavioral, and emotional support to our youngest students at the beginning of their educational journey. In 16-17 the school will add one roving aide to support grades 3-5. These services are supplemental to the nature of the base / core educational program offered by the charter school.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

5.67	%
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The school has chosen to expend Supplemental Grant Funds on a schoolwide basis.  
The amount of planned supplemental program expenditures equals 262% of Supplemental Grants Funds expected to be received.  
The amount of planned supplemental program expenditures exceeds the MPP%.

# Budget to LCAP Index

		YE Rev Est			
Object	ITEM	2015-16	2016-17	2016-17 LCAP Goals (Sec 2)	
<b>SALARIES</b>					
<b>CERTIFICATED</b>	1100	Teacher Salaries	724,176	<b>781,235</b>	12d, 17a, 4a-e, 6a-c, 7a-b, 8a, 9a, 11a-d, 11f, 12i, 15a-f, 16c
	1140	Teacher Substitute Salaries	3,000	<b>4,000</b>	12d
	1300	Certificated Supervisor	98,510	<b>102,500</b>	12d, 1c-e, 3a, 4a-e, 5a-e, 6a-h, 7a-b, 8a-c, 9a, 10a, 11a-d, 12j, 13a-g, 14a, 15a-f, 16a-f, 17a-g
	1153	Stipends for faculty/staff leadership	12,100	<b>15,100</b>	12d, 12m-p, 4b, 5b, 11f, 15c
	<b>SUBTOTAL</b>		837,786	<b>902,835</b>	
<b>CLASSIFIED</b>	2100	Specialty Instructor & Aides Salaries	354,578	<b>337,248</b>	12d, 5c-d, 6a-c, 7a-b, 9a, 11e, 12j, 15a-f, 16a-d
	2900	Other Classified Salaries	7,600	<b>9,570</b>	12d
	2140	Classified Substitute Salaries	12,750	<b>10,000</b>	12d
	2153	Classified Stipends	1,000	<b>1,000</b>	12d, 11c, 11e
	<b>SUBTOTAL</b>		375,928	<b>357,818</b>	
<b>ADMIN</b>	2300	Classified Directors (OD, DD)	124,300	<b>78,998</b>	12d, 1c-e, 3a, 4a-e, 5d-e, 6c-d, 11c-d, 12j, 13a-g, 17g
	2400	Classified Clerical & Office	83,750	<b>93,955</b>	12d, 3a, 4a-e, 5d-e, 6d, 8b-c, 11c-d, 12j, 16e-f
	<b>SUBTOTAL</b>		208,050	<b>172,953</b>	
<b>TOTAL SALARIES</b>		1,421,764	<b>1,433,607</b>		
<b>BENEFITS</b>	3101-2	STRS	93,894	<b>107,802</b>	12e, 17a
	3301-2	FICA / OASDI / SS	38,781	<b>34,886</b>	12g, 17a
	3301-2	Medicare	20,732	<b>20,787</b>	12g, 17a
	3401-2	Health Insurance	188,078	<b>219,128</b>	12f, 17a
	3401-2	Dental	24,696	<b>38,568</b>	12f, 17a
	3401-2	Vision Insurance	1,475	<b>1,557</b>	12f, 17a
	3501-2	State Unemployment Ins (%)	849	<b>717</b>	12g, 17a
	3501-2	SUI / SEF - Local Experience Charge	1,552	<b>3,200</b>	12g
	3601-2	Worker's Compensation	22,318	<b>27,812</b>	12g, 17a
	3901-2	Retirement Contribution (401a)	18,216	<b>23,297</b>	12e
<b>TOTAL BENEFITS</b>		410,591	<b>477,754</b>		
Benefits as % of Salaries		28.9%	<b>33.3%</b>		
<b>TOTAL SALARIES AND BENEFITS</b>		1,832,355	<b>1,911,361</b>		
Salary & Benefits % of Total Cost		76.0%	<b>73.6%</b>		

Object	ITEM	YE Rev Est		2016-17 LCAP Goals (Sec 2)
		2015-16	2016-17	
<b>PROGRAM/SUPPLIES</b>				
4100	Approved Textbooks & Core Curricula M	2,200	4,000	2a, 17a
4200	Books and Other Reference Material	816	2,800	2a, 17a
4350-9	General Materials and Supplies	10,950	15,480	3f, 11c
4300-4	Classroom Materials and Supplies	50,451	49,440	2b, 11c, 12k, 17a
4400	Noncapitalized Equipment	7,500	18,500	3f
4430	General Student Equipment	31,078	12,500	2c, 17a
<b>SUBTOTAL - PROGRAM / SUPPLIES</b>		102,995	102,720	
<b>CONTRACTS &amp; SERVICES</b>				
5200	Conferences & Travel	7,300	10,800	12b, 17a
5204	Recruitment	100	4,500	12a
5205	Training & Prof Development	29,700	48,265	12b, 1a-b, 13c, 17a-b,
5300	Dues & Memberships	5,638	5,656	13b, 17a
5400	Insurance	9,732	14,743	3g
5501	Operation & Housekeeping Services	22,150	27,024	3d, 12k
5500	Utilities	23,400	24,570	3c, 12k, 17a
5601-4	Lease Expense	195,060	196,386	3b, 17a
5630	Repairs and Maintenance	26,000	26,600	3e
5610	Other Space Rental (Events/Storage)	6,948	8,068	3b, 11c
5607	Equipment Rental / Leases	6,000	5,300	3b
5801	SUSD Oversight Fee	21,000	21,514	13a
5803	Field Trips / Student Transportation	24,000	18,000	11d-e
5821-3	Legal & Audit Costs - Standard	34,500	27,000	13f-g
5825+6	Advertising/Public Relations/Recruiting	1,200	5,500	16a-b, 16 e-f
5830	Professional / Consulting Services	3,000	34,800	10b, 11b, 12k
5832	Mentors / Lecturers (incl 3 Streams)	10,920	14,870	6g, 12c, 13a, 13c, 15a
5800-5	Other Services	12,500	15,300	12k, 17a, 10c, 11c, 11e
5811	SPED - NPA / IEP Services & Assmnts	22,280	25,800	17a
5834	SPED - Consulting Services	800	8,500	17a
5899	New Site Costs	1,000	27,000	14f, 14h
5900	Communications (Phone, Internet)	12,400	14,160	3j
<b>SUBTOTAL - CONTRACTS &amp; SERVICES</b>		475,628	584,356	
<b>TOTAL NON-PERSONNEL EXPENSES</b>		578,623	687,076	
<b>TOTAL EXPENSES</b>		2,410,978	2,598,436	