

LEA: Sebastopol Independent Charter School

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LCAP Year: 2015-16

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: *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: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *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. (Priority 7)*

B. Pupil Outcomes:

Pupil achievement: *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. (Priority 4)*

Other pupil outcomes: *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. (Priority 8)*

C. Engagement:

Parental involvement: *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. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

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 7th and 8th 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 is 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. They were also pleased with the improved communications processes, staff collaboration, and parent involvement efforts. The highest priority identified was to continue toward making a unified campus at a 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>Annual Update: 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 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.</p>	<p>Annual Update: Feedback received was factored into the development of the annual update and annual budget. Final LCAP is posted on the school’s website.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. 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 three years 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 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

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

GOAL 1:	Ensure all core academic teachers have appropriate credentials	Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__ 5__ 6__ 7__ 8__
Identified Need :	Charter Petition - State Priority 1 – Basic Services	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	100% of teachers holding adequate credentials and appropriately assigned (per credentialing requirements as these pertain to Charter Schools)	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Conduct credential review as part of teacher hiring process		n/a
Conduct regular audits of Charter School teacher credentials to ensure compliance		n/a
Inform credentialed staff when credentials are near expiration		n/a

GOAL 2:	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__
Identified Need :	Charter Petition - State Priority 1 – Basic Services	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Instructional materials purchased and in stock or on order • Most instructional materials are Common Core State Standards aligned • Most instructional materials are Waldorf program aligned 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Executive Director works with Operations Director to ensure adequate budget for instructional materials (obj 41xx,42xx, 4300-49 ex05, 4391, 4430)		\$66,605 (std) \$ 35,000 (cc)

GOAL 3:	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__
Identified Need :	Charter Petition - State Priority 1 – Basic Services	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Facilities / Maintenance assessments and inspections – positive • New Facility milestones – met or in process (see Goal __) 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Daily / Monthly / Annual facility inspections as appropriate		n/a
Provide adequate school facilities (Facilities, Equipment, Other Space Leases/Rental: Obj 56xx excl 5630)		\$209,738
Operate adequate school facilities (Utilities: Obj 5500)		23,400
Maintain adequate school facilities (Operations & Housekeeping: Obj 5501)		22,150
Repair / upkeep adequate school facilities (Repairs & Maintenance: Obj 5630)		31,500
Provide appropriate equipment and supplies to operate the school (General Materials & Supplies: Obj 4530-99 excl 4391 incl 4305; 4400)		23,600
Adequately insure school facilities (Insurance: Obj 54xx)		9,532
Provide communications services for school facilities (Communications: Obj 59xx)		11,420

GOAL 4:	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__
Identified Need :	Charter Petition - State Priority 2 – Implementation of Academic Content and Performance Standards	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Staff Development goals met • Academic Content and Performance Standards goals met • Alignment documents created 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
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

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	Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7__ 8__
Identified Need :	Charter Petition - State Priority 2 – Implementation of Academic Content and Performance Standards	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Outcomes:	<ul style="list-style-type: none"> Formative Assessment results (demonstrate that students are gaining academic knowledge that is Waldorf and Common Core aligned) Local Assessment results (to be developed) demonstrate proficiency or improvement 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
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
Work on a school document that outlines standards that align Common Core with Waldorf-methods pedagogy.		\$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

GOAL 6:	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__
Identified Need :	Charter Petition - State Priority 3 – Parental Involvement	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Outcomes:	<ul style="list-style-type: none"> Sign-up sheets for various events (e.g. Field Trips) show high level of involvement Annual Survey results show high level of involvement / satisfaction with decision-making 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Continue to provide parent volunteer opportunities for class and school events (e.g. field trips, school festivals, class plays, school fundraising, etc.)		n/a
Continue to provide parent volunteer opportunities in the classroom (as deemed appropriate by the class teacher), e.g. reading, math, handwork, and other helpers		n/a
Continue to provide opportunities for parent participation on the school’s board, on school committees, and in school programs		n/a
Continue to provide an annual survey to allow parents a formal venue for feedback and input to the school’s administration		n/a
Continuance of ED “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

GOAL 7:	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		
Identified Need :	Charter Petition - State Priority 4 – Pupil Achievement		
Goal Applies to:	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • CAASPP and CELDT results demonstrate that SICS students score at an equal or higher proficiency rate than local surrounding schools • CAASPP Scores, CA DataQuest summary, and API Reports or equivalent as determined by the CA Department of Education will demonstrate goal met 		
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL	
Actions/Services			Budget
SICS will provide instruction conducive to student learning with appropriate 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

GOAL 8:	SICS will set and strive to meet targets in the following areas:		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6__ 7__ 8__
	(a) School Attendance rates of higher than 93% (b) Low levels of chronic absenteeism (c) No middle school dropouts		
Identified Need :	Charter Petition - State Priority 5 – Pupil Engagement		
Goal Applies to:	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • SICS ADA reports will demonstrate attendance goal met • Absence reports will demonstrate low levels of chronic absenteeism • Enrollment / Attendance reports will show no middle school dropouts 		
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL	
Actions/Services			Budget
SICS education leaders will regularly review progress towards targets, assess needs, and implement 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

GOAL 9:	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__
Identified Need :	Charter Petition - State Priority 6 – School Climate		
Goal Applies to:	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16			
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%		
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL	
Actions/Services			Budget
SICS education leaders will regularly review progress towards targets, assess needs, and implement improvement plans as necessary			Incl in obj 1xxx and 21xx

GOAL 10:	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__
Identified Need :	Charter Petition - State Priority 7 – Course Access		
Goal Applies to:	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Course and grade level schedule as indicated in approved charter will show how all academic content is available to all students		
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL	
Actions/Services			Budget
ED will ensure that all academic content areas are available to all students, including student subgroups, at all grade levels			Incl in obj 1300

GOAL 11:	A. Positive Student Character Development B. Community Participation	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8_x__	
Identified Need :	Charter Petition - State Priority 8 – Other Pupil Outcomes		
Goal Applies to:	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	A. Teacher observations and Faculty Meeting minutes will demonstrate goal met B. Event review portion of Faculty Meeting minutes will demonstrate goal met		
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL	
Actions/Services			Budget
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 will provide a space 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 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

GOAL 12:	Provide high quality Waldorf-inspired programs, teachers, and staff	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"/>									
Identified Need :	There is a continued strong community demand for a high quality, public, Waldorf-methods based school in the school district.										
Goal Applies to:	Applicable Pupil Subgroups:	ALL									
LCAP Year 1: 2015-16											
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • High enrollment • Waiting lists for most classes indicates strong demand • Survey feedback shows Waldorf one of strongest factors in families choosing SICS 										
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL									
Actions/Services		Budget									
Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed. (Obj 5204)		\$8,500									
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									
Provide for outside mentors, lecturers and teachers for training, instruction and consultation (incl in Obj 5832 - excl 3 Streams)		\$7,000									
Maintain competitive faculty and staff salaries (Obj 1000 – 2000)	<table border="1"> <tr> <td>Certificated Salaries</td> <td>Obj 1xxx</td> <td>\$842,402</td> </tr> <tr> <td>Spec Instr & Aides Salaries</td> <td>Obj 21xx</td> <td>\$375,700</td> </tr> <tr> <td>Classified Admin Salaries</td> <td>Obj 23-24</td> <td>\$221,050</td> </tr> </table>	Certificated Salaries	Obj 1xxx	\$842,402	Spec Instr & Aides Salaries	Obj 21xx	\$375,700	Classified Admin Salaries	Obj 23-24	\$221,050	\$1,439,512
Certificated Salaries	Obj 1xxx	\$842,402									
Spec Instr & Aides Salaries	Obj 21xx	\$375,700									
Classified Admin Salaries	Obj 23-24	\$221,050									
Maintain competitive retirement benefits (Obj 3101/2 – 3901/2)	<table border="1"> <tr> <td>CalSTRS (for Certificated Emp)</td> <td>Obj 3101/2</td> <td>89,800</td> </tr> <tr> <td>401(a) (for Classified Emp)</td> <td>Obj 3901/2</td> <td>19,500</td> </tr> </table>	CalSTRS (for Certificated Emp)	Obj 3101/2	89,800	401(a) (for Classified Emp)	Obj 3901/2	19,500	\$109,300			
CalSTRS (for Certificated Emp)	Obj 3101/2	89,800									
401(a) (for Classified Emp)	Obj 3901/2	19,500									
Maintain competitive Medical, Dental, and Vision benefits (Obj 3401/2)		\$224,932									
Comply with Federal and State Employment and Payroll Tax / Benefit mandates for California employers (Obj 33xx,35xx,36xx)	<table border="1"> <tr> <td>Soc Sec & Medicare</td> <td>Obj 33xx</td> <td>58,235</td> </tr> <tr> <td>State Unemp Insurance</td> <td>Obj 35xx</td> <td>3,920</td> </tr> <tr> <td>Workers Compensation Ins</td> <td>Obj 36xx</td> <td>22,312</td> </tr> </table>	Soc Sec & Medicare	Obj 33xx	58,235	State Unemp Insurance	Obj 35xx	3,920	Workers Compensation Ins	Obj 36xx	22,312	\$84,467
Soc Sec & Medicare	Obj 33xx	58,235									
State Unemp Insurance	Obj 35xx	3,920									
Workers Compensation Ins	Obj 36xx	22,312									
Provide Assistant Teachers and Aides in Kindergarten, 1 st , and 2 nd 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)									
Continue to develop ED and admin staff		Incl above									

GOAL 13:	Ensure the long-term sustainability of the school.	Related State and/or Local Priorities: 1_x 2__ 3__ 4_x 5__ 6_x 7__ 8_x
Identified Need :	There is a continued strong community demand for a high quality, public, Waldorf-methods based school in the school district.	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Board retention and recruitment • Positive feedback from sponsoring district • Positive Annual Audit results 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
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
Continue strong governance tradition and continue board recruitment efforts, incl Board Training (incl in Obj 5205)		\$1,000
Continue organizational development efforts		n/a
[Also see Goal 7: Pupil Achievement]		

GOAL 14:	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_x 2__ 3__ 4__ 5__ 6_x 7__ 8__
Identified Need :	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.	
Goal Applies to:	Applicable Pupil Subgroups:	ALL
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Project Milestones achieved 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Obtain Use Permit (All site development actions undertaken in conjunction with Charter Foundation)		CF Budget

Complete construction drawings and obtain building permit	CF Budget
Undertake / complete construction	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
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

GOAL 15:	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_x 2__ 3_x 4_x 5_x 6_x 7__ 8_x
Identified Need :	Feedback from parents, faculty, and other stakeholders has indicated that an integrated program to provide support for students is a high priority.	
Goal Applies to:	Applicable Pupil Subgroups:	ALL / Low Income
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Positive Parent Survey Results • Positive Student Survey Results • Positive Community feedback 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Continue with 2 nd year of program training (incl in Obj 5832 – 3 Streams only)		\$11,820
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
Continue to support the availability of having a designated Student Support Coordinator (incl in Obj 1153)		\$5,000
Continue 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
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

GOAL 16:	Target resources to increase outreach to diverse communities.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8_x
Identified Need :	Improve outreach and student population diversity efforts.	
Goal Applies to:	Applicable Pupil Subgroups:	ALL / English Learners
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Number of translations completed • Demographics • Spanish language curriculum 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Translate more school promotional material / website pages into Spanish.		\$2,000
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
Continue teaching about diverse populations' cultural celebrations in the curriculum.		Incl in 2xxx
Continue Spanish curriculum in grades K-8.		Incl in 2xxx

GOAL 17:	Continue to develop Special Education expertise and resources.	Related State and/or Local Priorities: 1_x 2_x 3__ 4_x 5__ 6__ 7__ 8_x
Identified Need :	Continue to provide high-quality Special Education Services.	
Goal Applies to:	Applicable Pupil Subgroups:	ALL / Special Education
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Needs met for all students with special needs. • All IEP services delivered • Gr2 Assessments completed 	
Scope of Service:	School: Sebastopol Independent Charter School	Pupils to be served: ALL
Actions/Services		Budget
Develop Special Education 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
Recruit and retain highly qualified and high quality teachers and staff. Hire experienced teachers and staff as needed.		\$185,986
Increase Resource Specialist/ Assistant hours		Amounts incl
Maintain and Improve Special Education program overall		1xxx-5xxx above

PART C:

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Original GOAL from prior year LCAP:	Goal 1a: Provide high quality Waldorf-inspired staff and programs <ul style="list-style-type: none"> Recruit and retain highly qualified and high quality teachers and staff Provide opportunities for professional development and mentoring Maintain competitive staff salaries and benefits Provide high quality educational programs 		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"> Enrollment Wait lists # of job applicants for open positions Annual survey Self-assessment 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Enrollment reached an all-time high of 287 students; Wait lists were in effect for all classes/grades during the year; The # of applicants for several teaching positions was less than hoped due to the high-demand and low-supply of teachers holding both/dual CTC and Waldorf teaching credentials. Annual parent survey results: 96% responded that they were satisfied (or greater) with their child’s educational experience at SICS (with 85% rating it Good or Excellent)
LCAP Year: 2014-15			
Planned Actions/Services			Actual Actions/Services
		Budgeted Expenditures	Est. Actual Annual Expenditures
Scope	Schoolwide <u>x</u> ALL		Scope Schoolwide <u>x</u> ALL
Hire experienced teachers and staff as needed (Gr 1 teacher, Gr1 asst, SLP specialist, school psychologist) and retain high quality teachers and staff (Gr8 teacher to KG, Spec Ed resource specialist).	Salaries & Benefits (Total Obj 1 - 3) \$1,763,694 Memo: Sal&Ben excl STRS \$1,680,441	Hired highly qualified Gr 1 teacher, Gr1 asst, SLP specialist, and school psychologist. Encountered issues with Special Education director hire. Retained Gr8 teacher by re-positioning to KG. High-level of mentoring and teacher support given by E.D. and experienced teachers.	Salaries & Benefits (Total) \$1,784,725 Memo: Sal&Ben excl STRS \$1,722,084

Implement 3% across the board salary increase for teachers.	Incl in Sal & Ben above	Implemented 3% overall salary increase for teachers. This represented the 4 th salary increase in 4 years.	Incl in Sal & Ben above
Implement CalSTRS retirement plan for certificated teachers and staff.	STRS \$83,253 (31xx)	Implemented CalSTRS retirement plan for certificated teachers and staff effective Jan 1, 2014. Maintained 5% 401(a) retirement contribution to classified staff and specialty instructors.	STRS \$62,641
Provide allowance for each full-time class teacher to attend an annual Waldorf Teacher conference (or equivalent).	Incl in Prof Dev below	All full-time teachers were provided with opportunity to attend an annual Waldorf Teacher conference (or equivalent). Several half-time teachers were provided the opportunity as well.	Incl in Prof Dev below
Provide each teacher with annual training as needed.	Prof Dev & Trng: \$35,900 (52xx) [Adj for 3 Strms and Stipends]	Training was provided for each teacher as needed / requested. In addition, the school will fund a special education certificate program for a teacher in order to fulfill the school's unique special education role needs in the long-term. Enrolled three teachers and one intern in BTSA program.	Prof Dev & Trng: \$27,877
Continue to develop E.D. and admin staff	Incl in Prof Dev above	E.D. attended leadership training program and several conferences. O.D. completed CBO training with CSDC and attended CCSA conference. Admin staff attended training in CalPADS, PowerSchool, and other programs.	Incl in Prof Dev above
Provide high quality educational programs and extracurricular activities (transferred to Part C: Goal 12 below)	See Part C: Goal 12		See Part C: Goal 12
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"> • Due to the unique needs of the school, more efforts and energy need to be devoted to recruiting teachers and other staff as well as providing more internal development opportunities (e.g. teaching assistant to class teacher advancement) • Recruiting and developing Special Education RSP / Director from amongst Waldorf class teachers in order to combine Waldorf expertise with Special Education training / certification to meet unique needs of the school. (See Goal 9) • More budget funds will need to be expended to cover the increased costs of CalSTRS • More budget funds will need to be allocated to recruiting new hires. 		

Original GOAL from prior year LCAP:	Goal 1b: Ensure the long-term sustainability of the school. <ul style="list-style-type: none"> • Achieve successful Charter renewal in 2014-15 • Continue tradition of strong governance and fiscal management • Continue positive relationship with sponsoring district • Obtain improved facilities (see Goal 2) 	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	<ul style="list-style-type: none"> • Approved Charter Petition; • Positive Annual Audit results; 	Actual Annual Measurable <ul style="list-style-type: none"> • Charter Petition approved (4th renewal / 5th five-year term) • Annual Audit results – no audit findings;

Outcomes:		<ul style="list-style-type: none"> • Board retention and recruitment • Positive feedback from sponsoring district 	Outcomes:		<ul style="list-style-type: none"> • Retained 4 of 5 board members; recruited 2 new members • Received positive feedback from sponsoring district
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Est. Actual Annual Expenditures
Scope	Schoolwide <u> </u> x <u> </u> ALL		Scope	Schoolwide <u> </u> x <u> </u> ALL	
Achieve successful Charter renewal in 2014-15: Draft / update a highly professional charter petition package to conform with updated LCFF framework; meet district request for greater information on the school's education program; submit petition to sponsoring district in a timely and effective manner; effectively address sponsoring district's questions and informational needs		Prof Expenses: \$6000 (5823&30) Staff Expense incl. in Goal 1a 	Achieved goals. Charter renewed through 6/30/2020.		Prof Expenses: \$7,550 (5823&30) Staff Expense incl. in Goal 1a
Continue to transition organizational structure to dual directorship with Operations Director taking on traditional CBO role.		 	Successful completion of 2 nd year of organizational transition. All financial management functions of the school were brought in-house (payroll, AP, general accounting, budgeting/reporting, etc.) Resulted in ~\$42K cost savings. Freed up E.D. to focus on higher level school goal implementation and teacher/community support and curriculum development.		
Continue strong governance tradition: embark on board recruitment efforts.		 	Invested significant time and energy into evaluating and recruiting new board members; developed a board transition plan to replace longer-serving members; retained 4 of 5 board members (average service of six years) to maintain high level of expertise; recruited two new board members.		
Continue positive relationship with sponsoring district. Attend SUSD board meetings on monthly basis. Respond in timely manner to all district inquiries and needs. Work collaboratively with SUSD as much as possible.		 V	E.D. (or O.D.) attended all SUSD board meetings and presented monthly reports or presentations. Effective and professional Charter and MOU renewal processes. Submitted all reports and information requests in timely and professional manner. Renegotiation of K-2 / Brook Haven lease without need to engage in Prop 39 process. Working on transition plan to move K-2 campus to meet Brook Haven expansion needs.		 V
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"> • Continue efforts as outlined 			

Original GOAL from prior year LCAP:	Goal 2: 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_x 2__ 3_x 4__ 5__ 6_x 7_x 8_x		
Goal Applies to:	School: Sebastopol Independent Charter School		Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Project Milestones achieved 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Master Plan developed and submitted • Use Permit (in process) • Funding plan developed • Detailed Construction design / drawings (in process) • Certificate of Occupancy of the new campus (in process) 	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Est. Actual Annual Expenditures
Scope	Schoolwide <u> </u> x ALL		Scope	Schoolwide <u> </u> x ALL	
All actions undertaken in conjunction with Charter Foundation					
Engage the school community in new site design / master plan	Costs for new site activity funded by the Charter Foundation		Several community planning and information events were successfully conducted, engaging over 100 parents and community members in the process. Surveys were also conducted to get school community feedback. Information regularly published in school newsletter and other communications.		Costs for new site activity funded by the Charter Foundation
Obtain use permit.			Major effort was undertaken to develop and submit detailed planning documents to the county planning department (PRMD), undertake various studies, and respond to information requests from a multitude on interested parties. Use permit process is well underway with a hearing expected by late summer / early fall.		
Develop new site / facilities once use permit received			Detailed construction drawings have been commissioned in order to maintain the current schedule to move into the new facilities before the beginning of the 16-17 school year.		
Obtain certificate of occupancy	 v		A schedule of all activities needed to obtain a certificate of occupancy of the new campus has been created. A Project Manager updates the schedule as needed. ED is comprised of updates and consulted regarding scheduling and changes.		 v

Implement Capital campaign to raise funds to develop site. Develop funding plan.	Costs for Dev and Fundraising (incl in 1a above) underwritten by CF	An achievable implementation / funding plan for a phased development of the new site was established. Fundraising activities are underway and a Capital Campaign is in the planning stages.	Costs for Dev and Fundraising (incl in 1a above) underwritten by CF
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"> • Continue efforts as outlined. • Continue to engage and inform the broader school community. • Invest more energy / effort in fundraising efforts / planning. 		

Original GOAL from prior year LCAP:	Goal 3: Improve or develop processes to receive parent/community feedback and address related concerns	Related State and/or Local Priorities: 1__ 2__ 3_x 4__ 5__ 6_x 7__ 8__	
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Survey results, interview results, community feedback, family retention rates 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 14-15 Parent Survey Results: 91% responded that SICS met their expectations most or all of the time. • Community feedback: school is improving in this area
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Est. Actual Annual Expenditures
Scope	Schoolwide <input checked="" type="checkbox"/> ALL	Scope	Schoolwide <input checked="" type="checkbox"/> ALL
Develop an annual survey process to obtain feedback on stakeholder concerns and needs	\$200 (5940) for Survey Monkey	Annual survey process implemented	\$200 (5940) for Survey Monkey
Create a faculty and admin committee to develop improved processes to engage parents and address concerns	Staff Expense incl. in Goal 1a	Completed. Set of communications guidelines and steps for parent-teacher communication established.	Staff Expense incl. in Goal 1a
Develop other methods for stakeholders to communicate concerns	 	E.D. maintained an "open door" policy to receive parent / community feedback. Board of Directors served as venue to field parent / community concerns if stakeholders felt issues not adequately addressed by E.D.	
Develop processes to communicate back to stakeholders actions taken and progress achieved	 	Ongoing	
Also address as part of "Three Streams" support system (see Goal 4. below)	 V		 V
What changes in actions, services and	<ul style="list-style-type: none"> • Need to continue to develop effective conflict resolution practices and better communications practices to be able to 		

expenditures will be made as a result of reviewing past progress and/or changes to goals?	engage in more constructive dialogue; especially in situations where parents and teachers have opposed views. Currently ED works as a mediator in various situations as needed. Other methods will be explored. <ul style="list-style-type: none"> • Need to maintain openness to parent concerns while also supporting teachers in their roles.
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Original GOAL from prior year LCAP:	Goal 4: Invest in and upgrade the school’s existing “Social Inclusion” program and processes.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/>	
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Survey results, interview results, community feedback 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • 14-15 Parent Survey Results: 91% responded that SICS met their expectations most or all of the time. • Community feedback: school is improving in this area

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Est. Actual Annual Expenditures	
Scope	Schoolwide <input checked="" type="checkbox"/> ALL / Low Income	Scope	Schoolwide <input checked="" type="checkbox"/> ALL / Low Income	
Train / re-train teachers and staff in the school’s Social Inclusion program and processes.	\$8,280 (5830)	Engaged Kim John Payne and his Center for Social Sustainability for initial 3-year process in “Three Stream Student Support (TSSS)” Process (Social Inclusion, Restorative Discipline, and Learning/Therapeutic streams). Completed first year of the process. Conducted faculty, staff, and parent training in two major training sessions with KJP in 14-15	\$12,753(5830)	
Upgrade the school’s Student Support program based on the outcome of the three-year training program. Establish ongoing processes.	\$1,000 (obj 1153 incl in Goal 1a)	Established program leadership role. Established three working support teams, in addition to a parent group. Monthly review calls conducted with KJP. 40% of weekly faculty meeting dedicated to TSSS	\$2,000 (obj 1153 incl in Goal 1a)	
Dedicate adequate staff time to Student Support Program initiatives, activities, and training	\$100,000	Conducted four training days with KJP; dedicated average of three hours per week per teacher (> 0.5 FTE)	\$103,460 (incl in obj 1000-3999)	
Unify discipline & classroom management systems for all teachers	Staff Expense incl. in Goal 1a 	TSSS has been established as the base philosophy and set of practices in dealing with discipline and student / family support.	Staff Expense incl. in Goal 1a 	
Document, communicate and implement the Student Support program	 V	Conducted parent educational evening / public lecture. Attendance of over 200 people from school and greater community. Ongoing communications and information about the program via school newsletter and parent evenings.	 V	

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"> • Process needs to be ongoing, with sufficient investment in training & support. • Need to further free up faculty time to engage the process effectively. • Need to find funds in budget for dedicated leadership / resources.
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Original GOAL from prior year LCAP:	Goal 5a: Improve communications and increase interactions between the board and faculty		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__	
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL		
Expected Annual Measurable Outcomes:	Metrics: Survey results, interview results, community feedback, staff evaluations and assessments	Actual Annual Measurable Outcomes:	• Increased communication between board and faculty	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
Budgeted Expenditures			Est. Actual Annual Expenditures	
Scope	Schoolwide <input checked="" type="checkbox"/> ALL	Scope	Schoolwide <input checked="" type="checkbox"/> ALL	
Continue with program to have board members periodically attend faculty meetings.		Board members attended several faculty meetings as well as engaged faculty in several other contexts (e.g. one-on-one meetings, meetings with E.D., etc.)		n/a
Continue with program to have at least one faculty member to attend each board meeting and report back to faculty at weekly faculty meeting.		Ongoing. One or more faculty members have attended most every board meeting.		n/a
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	•			

Original GOAL from prior year LCAP:	Goal 5b: Clarify roles, authority, and policies for how decisions are made at the school.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__	
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL		
Expected Annual	Metrics: Survey results, interview results, community feedback,	Actual Annual	• Trainings have clarified roles of administration and board	

Measurable Outcomes:	staff evaluations and assessments	Measurable Outcomes:	<ul style="list-style-type: none"> Increased collaboration between administration and board on creating new policies
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Est. Actual Annual Expenditures
Scope	Schoolwide <input checked="" type="checkbox"/> ALL	Scope	Schoolwide <input checked="" type="checkbox"/> ALL
Work with board and faculty to review and update policies and procedures as well as review best practices from other schools and non-profit organizations.	n/a	Engaged legal firm (YM&C, LLC) to conduct board training, review best practices, and consult on policies. Implemented Human Resources Board Oversight policy to clarify role of board and E.D. in hiring, dismissal and other employee actions. Board served as advisory role in disciplinary and legal matters involving employees.	n/a
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"> 		

Original GOAL from prior year LCAP:	Goal 6a: Continued development of collegiality and collaboration among the faculty and staff. Goal 6b: Continue to develop effective and efficient processes for decision-making and giving and receiving input/feedback.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL
Expected Annual Measurable Outcomes:	Metrics: Survey results, interview results, community feedback, staff evaluations and assessments	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> Improved / more effective Faculty Meetings Improved collegiality and working relationships between and among faculty.
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Est. Actual Annual Expenditures
Scope	Schoolwide <input checked="" type="checkbox"/> ALL	Scope
Dedicate portion of staff development days to develop and improve	Staff Expense incl. in Goal 1a	Faculty Code of Conduct was developed and is printed on all Faculty Meeting agendas. The Code is referred to during meetings if any faculty member feels one of the guidelines is

on computer.	Test Spt: \$5,300 Total: \$12,100	granted by CDE.	Spt = Total \$13,512
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"> • Dedicate in-house resources in 15-16 to develop clear, measurable standards and alignment • Seek permanent pencil & paper option for Grades 3 & 4 • Increase technology training and curriculum for Grades 5 & 6 (full year for each) 		

Original GOAL from prior year LCAP:	Goal 8: Continued focus to improve the learning environment and related pupil outcomes	Related State and/or Local Priorities: 1_x 2_x 3__ 4_x 5_x 6_x 7_x 8_x
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL
Expected Annual Measurable Outcomes:	Metrics: API/APY scores; Smarter Balanced test scores; student grades; # of students proficient or above in subject areas offered by the school	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> • CAASPP Testing implemented in Gr 3-8 • Test results pending in order to establish baseline • Attained API growth target in the last three years, both schoolwide and for all groups of pupils served exceeding the requirement of Education Code Section 47607(b)(1). • Achieved a statewide API rank of 7 or higher in the last three years, exceeding the minimum threshold rank of 4 required in Education Code Section 47607(b)(2)

LCAP Year: 2014-15

Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Est. Actual Annual Expenditures
Scope	Schoolwide		_x	ALL	
Achieve API scores and AYP results at or above the levels achieved in the 2012-13 school year within 3 years.		Staff Expense incl. in Goal 1a			Staff Expense incl. in Goal 1a
Sustain high levels of attendance and participation in short-term independent study program so students can remain current with their school work.					
Increase or improve educational offerings (e.g. Music, Technology)					
Strengthen peer-to-peer student presentations of key projects.		V			V

What changes in actions, services, and	<ul style="list-style-type: none"> • API and AYP benchmarking pending state testing overhaul of system.
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expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • Strong need to develop enhanced internal standards and measurement process for longitudinal tracking of student progress across a multitude of aptitudes.
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Original GOAL from prior year LCAP:	Goal 9: Continue to develop Special Education expertise and bring resources in house to optimize services in cost-effective manner	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/>	
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL	
Expected Annual Measurable Outcomes:	Metrics: Track: IEP Services delivered; Gr2 Assessments completed; Continued staff development re: Child Find	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Needs met for all students with special needs. • All IEP services delivered • Gr2 Assessments completed
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Est. Actual Annual Expenditures
Scope	Schoolwide <input checked="" type="checkbox"/> ALL	Scope	Schoolwide <input checked="" type="checkbox"/> ALL
Hire in-house SLP resource and school psychologist resulting in increased services	Total SpEd Budget \$184,000	Completed	Total Est SpEd Exp \$184,000
Increase Resource Specialist/ Assistant hours	(excl SCOE Fee)	Completed	(excl SCOE Fee)
Maintain and Improve Special Education program overall	(Note some amts – e.g. staff costs, instr matls- incl in other line items)	Ongoing Implemented Early Intervention / support reading program in Grade 3	(Note some amts – e.g. staff costs, instr matls- incl in other line items)
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"> • Recruiting and developing Special Education RSP / Director from amongst Waldorf class teachers in order to combine Waldorf expertise with Special Education training / certification to meet unique needs of the school. (Also addressed in Goal 1a) 		

Original GOAL from prior year LCAP:	Goal 10: Target resources to increase outreach to diverse communities.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8 <input checked="" type="checkbox"/>	
Goal Applies to:	School: Sebastopol Independent Charter School	Applicable Subgroups: ALL	

Expected Annual Measurable Outcomes:	Metrics: Survey results, interview results, community feedback; Track efforts and demographics	Actual Annual Measurable Outcomes:	• Actions completed
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Est. Actual Annual Expenditures
Scope	Schoolwide <u>x</u> _ALL / Eng Learners	Scope	Schoolwide <u>x</u> _ALL / Eng Learners
Translate more school promotional material into Spanish	\$8,500	In process	\$2,000
Develop Spanish-language promotional materials		Incomplete	Pending
Attend social and community events attended by potentially under-represented student populations	 v	School enrollment fliers sent to Spanish-language pre-schools in the Sebastopol community	Incl in Adv&Prom
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"> • Need to improve and increase activity in this area. • Look to partner with Waldorf schools in Spanish-speaking countries to obtain general information regarding Waldorf education 		

Original GOAL from prior year LCAP:	Goal 11: Dedicate adequate resources to maintain, operate, and service current facilities in good operating condition and in offer services in compliance with state mandates.	Related State and/or Local Priorities: 1_ <u>x</u> 2__ 3__ 4__ 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:	Metrics: Facilities assessments; New campus development milestones	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Facilities / Maintenance assessments - positive • New Facility milestones – met or in process (see Goal 2)
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Est. Actual Annual Expenditures
Scope	Schoolwide <u>x</u> _ALL	Scope	Schoolwide <u>x</u> _ALL
Provide adequate school facilities (Lease / Own)	Facilities Costs \$204,996	Done	\$176,872 (obj 5601-29)

Operate adequate school facilities	Operations Costs: \$52,376	Done	\$49,073 (5400-5599)
Maintain & repair school facilities	Maint & Repair Costs: \$23,500	Done	\$29,070 (5630)
Provide appropriate equipment and supplies to operate the school	Gen'l Supplies \$25,300	Done	\$18,993 (4530-99 ex91in05; 4400)
Obtain appropriate services to meet state mandates and comply with applicable requirements	Other Svcs Costs: \$29,851	Done	\$28,901 (5800-54 ex1,3,21- 3,25,62,30,32,11,3 4; and 5900)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Need to adequately plan and budget for move of school to new facility in 2016-17 school year		

Original GOAL from prior year LCAP:	Goal 12: Provide students and teachers with proper classroom materials, textbooks, resources, furnishings and other equipment and materials and provide students with expanded learning and growth opportunities outside the classroom.	Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 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:	Metrics: Needs assessments; Unfulfilled needs / requests	Actual Annual Measurable Outcomes:	• No unfulfilled materials / resource requests
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Est. Actual Annual Expenditures
Scope	Schoolwide <u>x</u> ALL	Scope	Schoolwide <u>x</u> ALL
Provide students and teachers with proper classroom materials, textbooks, resources, furnishings and other equipment and materials	\$66,780	Done	\$53,111 (obj 41xx,42xx, 4300-49 ex05, 4391, 4430)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>112,601</u> (15-16)
The TOTAL LCFF Target Supplemental Grant Funding (Calculated in Box 1. LCAP MPP Tab) for 15-16 is:	\$ 113,293
<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	\$ 127,126
2) Teaching Assistant / Aides in Kindergarten, Grade 1, and Grade 2	<u>132,136</u>
Total Planned SUPPLEMENTAL PROGRAM (1 & 2) Expenditures	\$ 259,262
<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.</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 http://www.socialsustain.com/ 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 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.

Program Description: (2) Teaching Assistant / Aides in Kindergarten, Grade 1, and Grade 2

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. Towards this end the school provides an aide in both of its kindergartens and assistant teachers in 1st and 2nd 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. 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.

5.87	%
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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 230% of Supplemental Grants Funds expected to be received.
The amount of planned supplemental program expenditures exceeds the MPP%.