Local Control and Accountability Plan
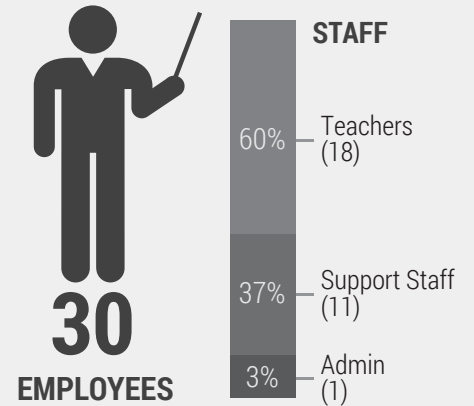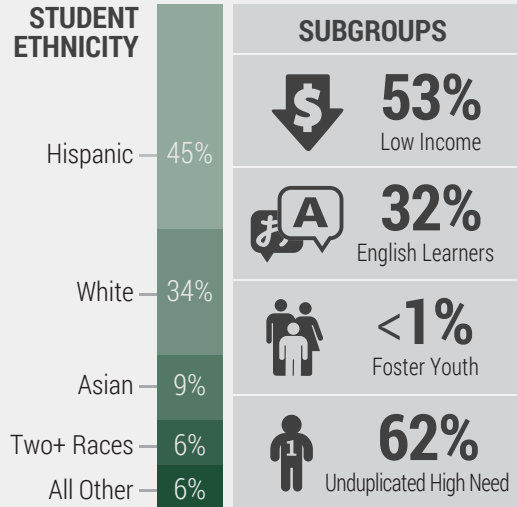
School Overview

1 SCHOOL

High School:	0	Alternative Ed:	0
Junior High:	0	Adult:	0
Elementary:	1	Charter:	0

448 STUDENTS

STUDENT ETHNICITY

- Hispanic — 45%
- White — 34%
- Asian — 9%
- Two+ Races — 6%
- All Other — 6%

SUBGROUPS

- **53%** Low Income
- **32%** English Learners
- **<1%** Foster Youth
- **62%** Unduplicated High Need

30 EMPLOYEES
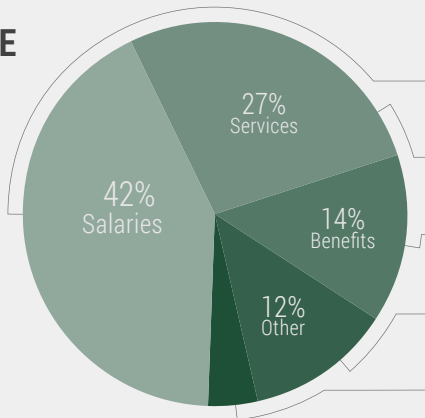
STAFF

- 60% Teachers (18)
- 37% Support Staff (11)
- 3% Admin (1)

ANNUAL REVENUE

Total, All Sources:

$3,790,793

Pie chart:
- 42% Salaries
- 27% Services
- 14% Benefits
- 12% Other
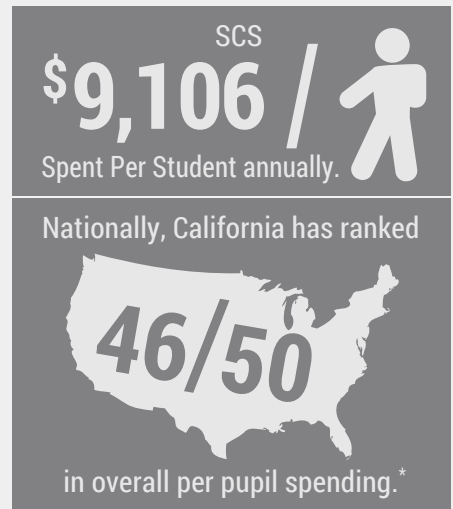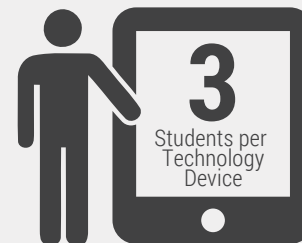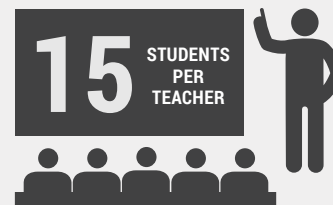
Employee Salaries: $1,718,172 (42%)

Services / Operations: $1,105,017 (27%)

Employee Benefits: $571,638 (14%)

Other: $521,914 (12%)

Books / Supplies: $162,552 (4%)

Total General Fund Expenditures: **$4,079,293 (100%)**

15 STUDENTS PER TEACHER

3 Students per Technology Device

SCS $9,106 / Spent Per Student annually.

Nationally, California has ranked **46/50** in overall per pupil spending.*

Schaefer Charter School, 1370 San Miguel Ave. Santa Rosa, CA 95403, Phone: (707) 522-3015, Website: www.schaefer.pousd.org, CDS #49708706109144.

2
SURVEYS
Conducted

18
WORKSHOPS
Held

4
REVIEWS
Performed
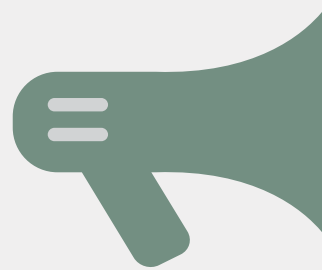
13
BOARD MEETINGS
Convened

11
GROUPS
Involved

Groups include:

Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, School Site Council, ELAC, DELAC, Student Advisory Group.

Checklist of Items Shared:
- *District Profile Data*
- *State Education Priorities*
- *LCAP & LCFF Overview*
- *School Site Plans*

SCS has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:
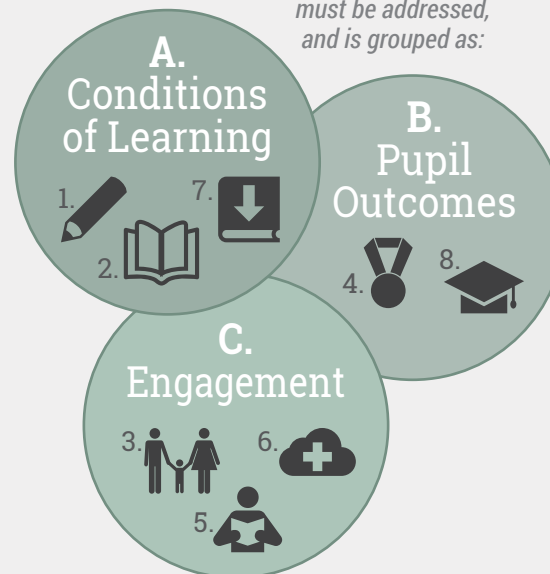
28

Website, email, phone, word of mouth, meetings.

State Education Priorities

THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

CALIFORNIA

Each State Priority must be addressed, and is grouped as:

A.
Conditions of Learning
1. 7. 2.

B.
Pupil Outcomes
4. 8.

C.
Engagement
3. 6. 5.

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

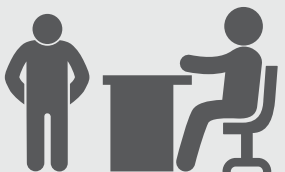*resulting in Annual Goals, Actions & Expenditures.*

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GOAL #1

Positive & learning focused environment

SERVING THESE

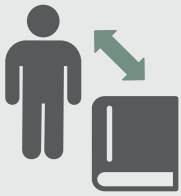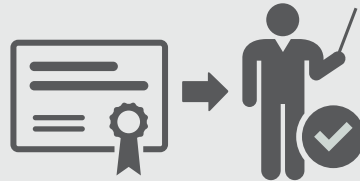**STATE PRIORITIES**
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS
All Students
English Learners
Low Income
Foster Youth

SCHOOLS
Elementary
Middle
High
Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

1.1 3RD - 5TH GRADERS FEEL IMPORTANT IN CLASSROOM
65% My Voice Survey

1.2 6TH GRADERS REPORT BEING A VALUED MEMBER IN SCHOOL COMMUNITY
70% My Voice Survey

1.3 STUDENTS FEEL COMFORTABLE ASKING QUESTIONS
65% Grades 3-5   **90%** Grade 6

1.4 STUDENTS FEEL SAFE AT SCHOOL

1.5 STUDENTS HAVE CARING RELATIONSHIP WITH ADULTS

1.6 STUDENTS REPORT MEANINGFUL PARTICIPATION

1.7 STUDENTS FEEL CONNECTED TO SCHOOL

1.8 INCREASE ATTENDANCE RATES
97%+

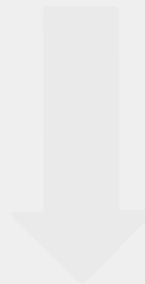**1.9** DECREASE TRUANCY RATE
>1%

1.10 DECREASE SUSPENSION RATES
>1%

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EXPECTED 2016-17 MEASURABLE **OUTCOMES**

1.11	1.12	1.13	1.14
MAINTAIN LOW EXPULSION RATE	MAINTAIN FACILITIES EXEMPLARY STATUS	MAINTAIN WILLIAMS INSTRUCTIONAL MATERIALS ACCESS	MAINTAIN APPROPRIATELY ASSIGNED TEACHERS
=0%	=100%	=100%	

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

Goal #**1**	Action / Service	Amount	Target
1.1 -	Continue implementation of **social-emotional curriculum** (Toolbox & No Bully)	$895	All Students
1.2 -	Provide **highly qualified teachers**	$1,838,740	
1.3 -	Provide **during & after school engagement** activities (sports, arts, clubs)	$68,403	
1.4 -	**Maintain clean & safe** school facilities	$222,738	
1.5 -	Promote **collaboration, creativity & project-based learning** with classroom design	$20,000	
1.6 -	Provide before & after school & **recess supervision**	$45,520	
1.7 -	Provide **social-emotional & behavioral** intervention	$20,000	Low Income Foster Youth
1.8 -	Provide Student **Attendance Mediation services**	$1,000	

GOAL #2

Highly qualified teaching supports standards achievement

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
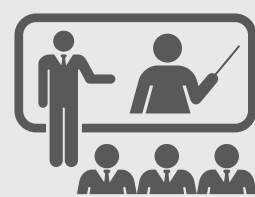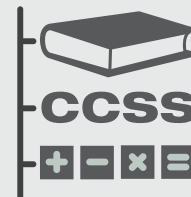6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS
All Students
English Learners
Low Income
Foster Youth

SCHOOLS
Elementary
Middle
High
Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**
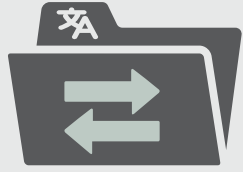
2.1	2.2	2.3	2.4	2.5
INCREASE PD PARTICIPATION RATE	IMPLEMENT CCSS & DISTRICT'S CLASSROOM PRACTICES	IMPLEMENT CCSS ELA & MATH ALIGNED PRACTICES	POSITIVE FEEDBACK ON PROFESSIONAL LEARNING OPPORTUNITIES OFFERED	INCREASE EASE WITH SKILLS RESPONSES ON BRIGHTBYTES SURVEY
↑	Set Baseline	Set Baseline	**80%**	↑50% Foundational Skills ↑35% Online Skills ↑40% Multimedia Skills

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

◎ Goal #**2**	⚒ Action / Service	💵 Amount	⌖ Target
2.1 - Regular **teacher collaboration** within & across grade levels (1-2x per month)		$1,100	
2.2 - Provide **professional learning opportunities** (ELA, Math, PBL, & NGSS)		$105,550	All Students
2.3 - Formal & informal **teacher professional learning** opportunities		$34,878	
2.4 - Develop **K-6 Math performance tasks pilot** program		$4,000	
2.5 - Design **K-6 CCS ELA & Math aligned units** of instruction (formative & summative assessments)		$1,000	
2.6 - Develop **Integration of arts** education proposal		$3,000	
2.7 - **Implement ELD** instructional strategies		$5,100	
2.8 - Provide ELA & Math **intervention professional development** opportunities		$3,500	

GOAL #3

College & career readiness

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS
All Students | English Learners | Low Income | Foster Youth

SCHOOLS
Elementary | Middle | High | Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

3.1	3.2	3.3	3.4
3RD-6TH GRADERS READ AT GRADE LEVEL	3RD-6TH GRADERS SCORE PROFICIENT OR HIGHER ON STAR MATH	K-6TH GRADERS MEET DIBELS GRADE LEVEL BENCHMARKS	INCREASE CAASPP ELA & MATH SCORES
65%	60%	70%	+10%

3.5	3.6	3.7	3.8
INCREASE STUDENTS MAKING PROGRESS LEARNING ENGLISH (AMAO I)	INCREASE STUDENTS ATTAINING ENGLISH PROFICIENCY > 5 YRS (AMAO II)	INCREASE EL RECLASSIFICATION RATE	INCREASE STUDENTS WRITING ONLINE AT LEAST ONCE A MONTH
↑	↑	↑5%	40%

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

3.9
INCREASE STUDENTS COLLABORATING ONLINE AT LEAST ONCE A MONTH
⬆ **70**%

3.10
INCREASE STUDENTS USING DIGITAL TOOLS TO PROBLEM SOLVE AT LEAST ONCE A MONTH
⬆ **45**%

3.11
INCREASE 5 GRADE PFT PASS RATE
⬆ **70**% Aerobic Capacity   ⬆ **50**% Body Composition

3.12
MAINTAIN BROAD COURSE OF STUDY FOR ALL STUDENTS

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

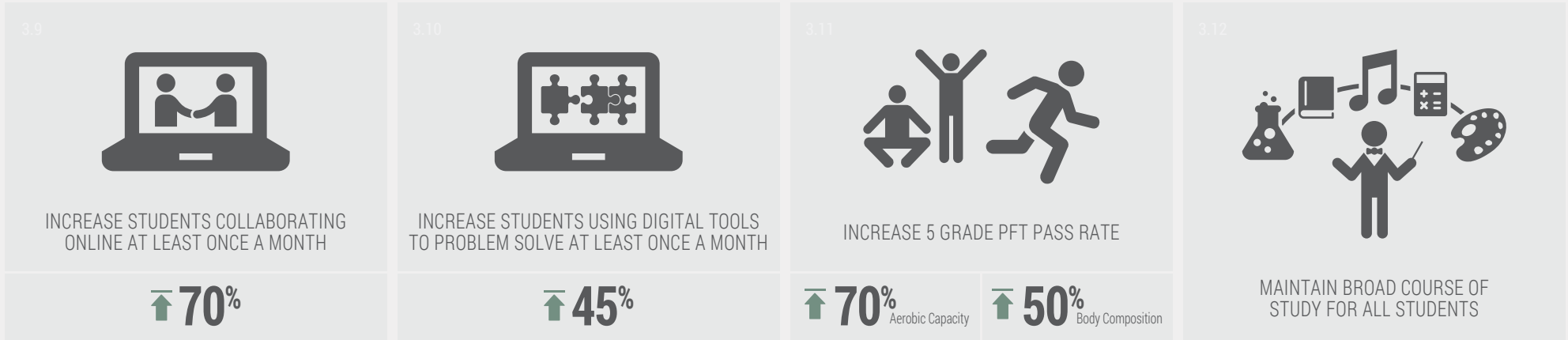| Goal #**3**	Action / Service	Amount	Target
3.1 - **Assess student progress** towards curricular goals (STAR reading & math, DIBELS)		$4,675	All Students
3.2 - **Implement Project-Based Learning** & Inquiry methods		$1,000	
3.3 - **Media literacy, research & digital citizenship** skills instruction		$39,378	
3.4 - Provide **arts education** (visual, digital, music, performing arts)		$500	
3.5 - **Motor skills & physical fitness** development instruction		see action 1.3	
3.6 - SWD academic support for **standards-aligned, rigorous curriculum access**		$174,944	SPED
3.7 - Develop **Math Curriculum Committee** to research instructional resources		see action 2.4	
3.8 - Provide community **connected learning opportunities** (field trips, guest speakers, presentations)		$22,500	
3.9 - **Tiers of support** for students needing academic intervention (RtI)		$19,925	LI EL RFEP
3.10 - **Extended instructional time** before & after school (ELA & math support)		$1,000	
3.11 - Provide extended **learning time during summer**		$2,000	EL

GOAL #4

Increase parent engagement

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

SUBGROUPS
All Students
English Learners
Low Income
Foster Youth

SCHOOLS
Elementary
Middle
High
Alternative

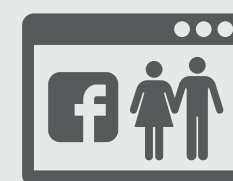### EXPECTED 2016-17 MEASURABLE OUTCOMES
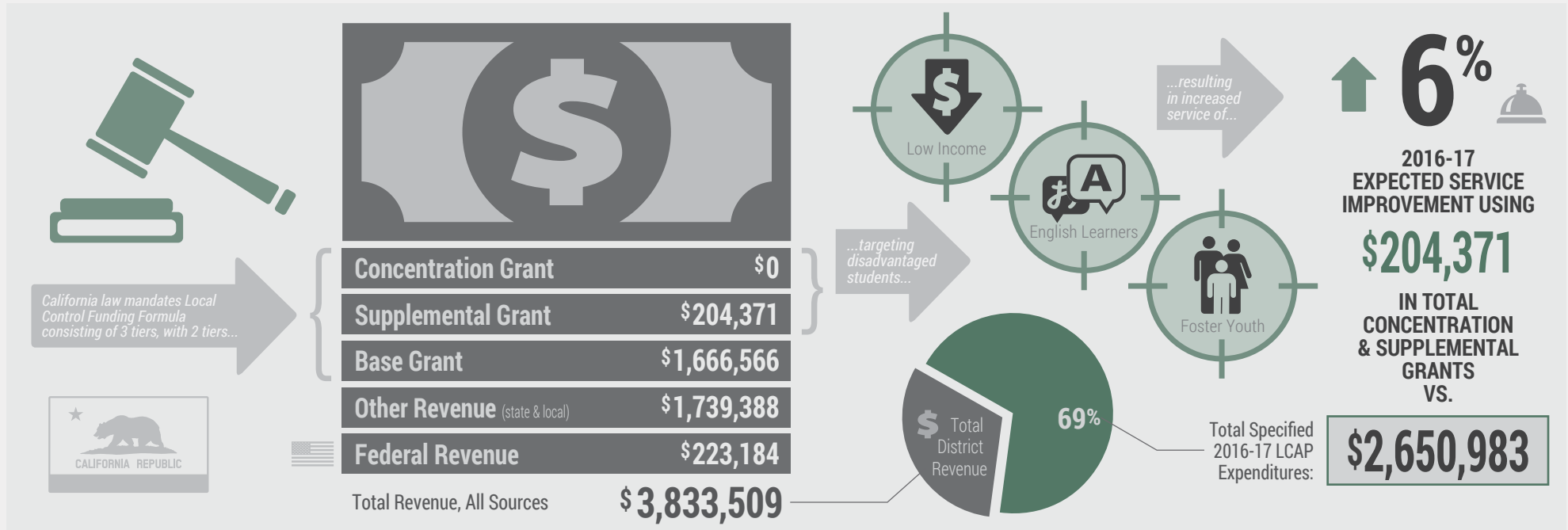
4.1	4.2	4.3	4.4
INCREASE LCAP ENGAGEMENT SESSIONS PARENT PARTICIPATION	INCREASE PARENT SURVEY PARTICIPATION VIA BRIGHTBYTES & MYVOICE	MAINTAIN OR INCREASE PARENT VOLUNTEER SIGN INS	INCREASE PARENT ENGAGEMENT ON FACEBOOK PAGE

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #4	Action / Service	Amount	Target
4.1 -	Provide **parent education** (Literacy, Numeracy, technology, English language, Student Outcomes, 4Cs, Social-Emotional learning, & Positive Parenting)	$10,000	All Students
4.2 -	Develop **parent communication tools** regarding student progress	$500	
4.3 -	Use communication platforms to **increase understanding & parent engagement** (social media, e-newsletters, LCAP Infographics)	$2,212	
4.4 -	**Community-Based Tutoring program** to provide parent education	$1,600	EL RFEP
4.5 -	Provide **parents access to academic interventions** & ELD support information	see action 1.2/4.1	

2. Goals, Actions & Expenditures *(Continued)*

2016-17 FISCAL TRANSPARENCY & EXPECTED **SERVICE IMPROVEMENT**

California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...

Concentration Grant	$0
Supplemental Grant	$204,371
Base Grant	$1,666,566
Other Revenue (state & local)	$1,739,388
Federal Revenue	$223,184
Total Revenue, All Sources	$3,833,509

Low Income · English Learners · Foster Youth

...targeting disadvantaged students... *...resulting in increased service of...*

↑ **6%**

2016-17 EXPECTED SERVICE IMPROVEMENT USING

$204,371

IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS VS.

Total Specified 2016-17 LCAP Expenditures: **$2,650,983**

69% — Total District Revenue

3. Annual Update, 2015-16

GOAL #1 — POSITIVE & LEARNING FOCUSED ENVIRONMENT

2015-16 Expenditures: **$2,270,768** — Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - 3rd - 5th grades feel important in their classrooms	60%	39.7%	🔍
1.2 - 6th graders report being a valued member in school community	65%	40.7%	🔍
1.3 - Students feel comfortable asking questions (grade 3-5 / grade 6)	60% / 85%	45.5% / 61.8%	🔍
1.4 - Increase Attendance Rates	96.8%	95.6%	🔍
1.5 - Decrease Truancy Rate	>2%	0.14%	✔
1.6 - Decrease Suspension Rates	>1%	0.03%	✔

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2015-16 Outcomes (**Goal #1** continued)	Expected Metrics	Actual Metrics	Progress
1.7 - Maintain facilities exemplary status	100%	100%	✓
1.8 - Maintain access to instructional materials	100%	100%	✓

GOAL #2 — HIGHLY QUALIFIED TEACHING SUPPORTS STANDARDS ACHIEVEMENT

2015-16 Expenditures: **$79,843**

Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress		
2.1 - Increase professional development participation rate (ELA / Math / PBL)	yes	no / **100%** / **50%**		⏱	
2.2 - Implement CCS & District's classroom practices (Math / PBL)	set baseline	**100% / 50%**	✓		
2.3 - Students report ease with Foundational Skills on BrightBytes Survey	40%	37%			🔍
2.4 - Students report they utilize Online Skills on BrightBytes Survey	20%	34%			🔍
2.5 - Students report ease with Multimedia Skills on BrightBytes Survey	35%	34%			🔍

GOAL #3 — COLLEGE & CAREER READINESS

2015-16 Expenditures: **$365,267**

Goal in Progress

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress		
3.1 - 3rd-6th Graders read at grade level	75%	57%			🔍
3.2 - 3rd-6th Graders score proficient or higher on STAR Math	65%	51%			🔍
3.3 - K-6th Graders meet grade level DIBELS benchmarks	65%	64%			🔍
3.6 - Made English Learning progress (AMAO I)	meet target	pending		⏱	
3.7 - Attain English Proficiency > 5 yrs (AMAO II)	meet target	pending		⏱	
3.8 - Increase students writing online at least once a month	50%	19%			🔍
3.9 - Increase students collaboration with classmates online at least once a month	80%	49%			🔍
3.10 - Increase students using digital tools to solve problems at least once a month	50%	25%			🔍
3.11 - Increase 5th Graders passing Aerobic Capacity on PFT	59%	63%	✓		
3.12 - Increase 5th Graders passing Body Composition on PFT	44%	61%	✓		
3.13 - Maintain broad course of study for all students	yes	yes	✓		

GOAL #4 — INCREASE PARENT ENGAGEMENT

2015-16 Expenditures: **$5,977**

Goal Met 👍

2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Increase LCAP engagement sessions parent participation	yes	yes	✔
4.2 - Increase number of parent volunteers	yes	yes	✔
4.3 - Increase parent engagement on Facebook page	yes	yes	✔

TOTAL LCAP SPENDING

Total **Planned** 2015-16 LCAP Expenditures		Total **Actual** 2015-16 LCAP Expenditures		Towards Full Support of Targeted Students	Exceeded Full Spending
$2,468,826	VS.	$2,721,855	=	110%	★★★★★

Abbreviations: AMAO (Annual Measurable Achievement Objectives), CCS (California Content Standards), CCSS (Common Core State Standards), CASSPP (California Assessment of Student Performance and Progress), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), FY (Foster Youth), K (Kindergarten), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MVS (MyVoice Survey), N/C (No Cost), NGSS (Next Generation Science Standards), PBL (Project Based Learning), POUSD (Schaefer Charter School), PFT (Physical Fitness Test), RFEP (Reclassified Fluent English Proficient), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), STAR (Standardized Test for the Assessment of Reading).

Legend

- ⬆ - Increase TO
- ⬇ - Decrease TO
- ➕ - Increase BY
- ➖ - Decrease BY
- =/⬆ - Maintain / Increase
- ✔ - Completed
- 🕐 - Progress Made
- 🔍 - Investigate Further
- ═ - Maintain

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 90 page LCAP narrative plan.