

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dunham Elementary School District; (Dunham Elementary)

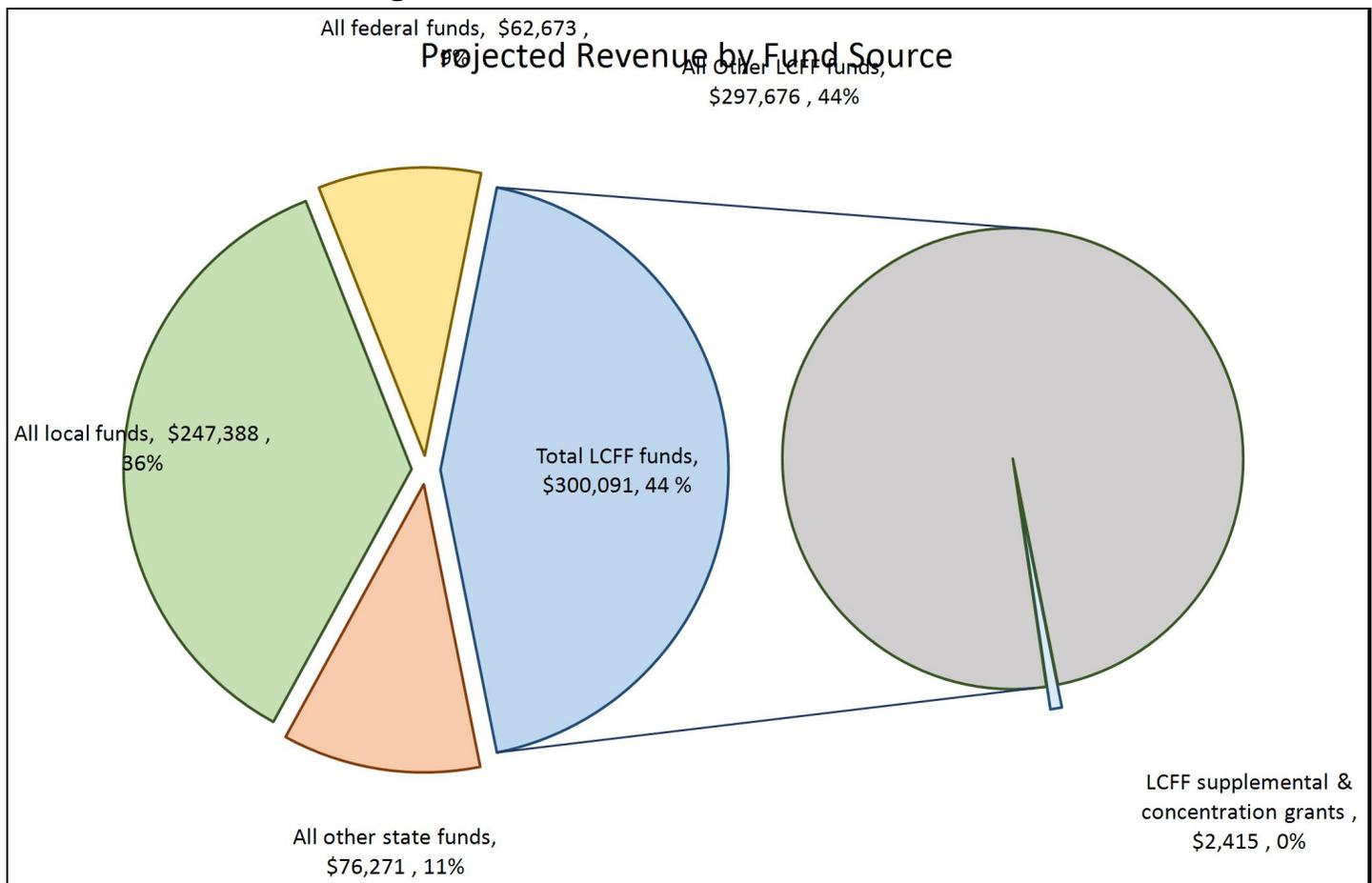
CDS Code: 49 70672

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

LEA contact information: Christin Barkas, Superintendent/Principal

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

Budget Overview for the 2019-20 LCAP Year

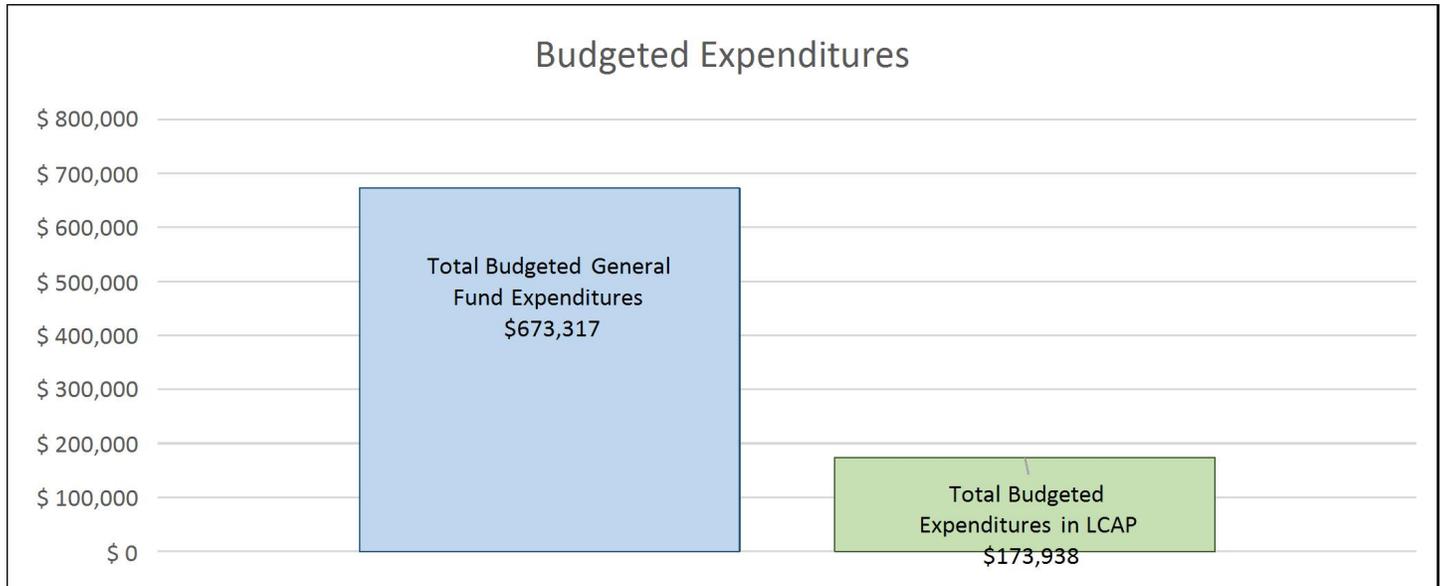


This chart shows the total general purpose revenue Dunham Elementary School District; (Dunham Elementary) expects to receive in the coming year from all sources.

The total revenue projected for Dunham Elementary School District; (Dunham Elementary) is \$686,423, of which \$300,091 is Local Control Funding Formula (LCFF), \$76,271 is other state funds, \$247,388 is local funds, and \$62,673 is federal funds. Of the \$300,091 in LCFF Funds, \$2,415 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Dunham Elementary School District; (Dunham Elementary) plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Dunham Elementary School District; (Dunham Elementary) plans to spend \$673,317 for the 2019-20 school year. Of that amount, \$173,938 is tied to actions/services in the LCAP and \$499,379 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

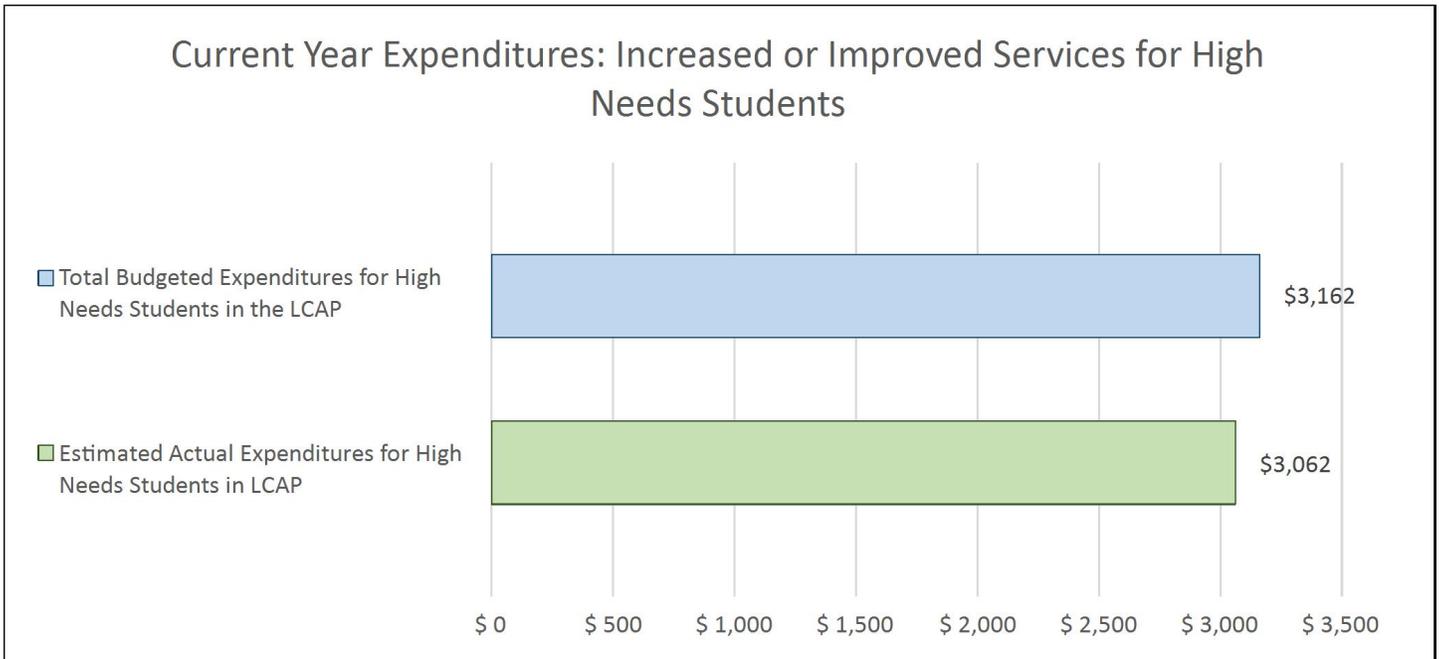
Expenditures of \$11,000 funded by restricted federal programs such as Title II and Title IV are used to support student and teacher learning. Special education expenses to support students with identified needs account for \$104,000 of the general fund budget. Support staff, and administrator salary and benefits budgeted as unrestricted general fund expenses account for over \$40,000. Other key expenditures include staff professional development, insurance (property/liability/student), overhead for maintenance, custodial and utility costs, books and supplies, and instructional support services such as field trips, AV library/media, and instructional software and have a total cost to the general fund of \$223,000. The district provides a fee driven day care program to support students after school ends, with expenses of \$64,000. Debt service on a loan to add a portable to provide adequate instructional space is \$57,000. The district and charter share common expenses based on a percentage driven ratio calculated on student enrollment numbers.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Dunham Elementary School District; (Dunham Elementary) is projecting it will receive \$2,415 based on the enrollment of foster youth, English learner, and low-income students. Dunham Elementary School District; (Dunham Elementary) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Dunham Elementary School District; (Dunham Elementary) plans to spend \$3,237 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Dunham Elementary School District; (Dunham Elementary) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dunham Elementary School District; (Dunham Elementary) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Dunham Elementary School District; (Dunham Elementary)'s LCAP budgeted \$3,162 for planned actions to increase or improve services for high needs students. Dunham Elementary School District; (Dunham Elementary) estimates that it will actually spend \$3,062 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-100 had the following impact on Dunham Elementary School District; (Dunham Elementary)'s ability to increase or improve services for high needs students:

Tool materials not purchased in 18-19 however will be needed for 19-20. The program was implemented at no cost to the district.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Dunham Elementary School District; (Dunham Elementary)	Christin Barkas Superintendent/Principal	cbarkas@dunhamsd.k12.ca.us (707)795-5050

2017-20 Plan Summary

The Story

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

Dunham Elementary School is nestled in the rural dairy lands of northern Petaluma. Our school, established in 1870, is one of two in our small district and serves nine students in grade 6. Approximately 33 percent of our nine students receive free or reduced-price lunch. Our school community is a blend of families from all over the south Sonoma County area. More than 82 percent of students attending Dunham Elementary come from other districts. That being said, when families choose Dunham they become a big part of our school community. Not only do children feel at home here, but parents do as well. Our Dunham families participate in a variety of ways, from volunteering in classrooms to coming to our annual Pasta Feed and Crab Feed to helping run activities at our family events.

At Dunham, promoting school community amongst students is important. To that end, every child participates in learning buddies with another class. We regularly have school spirit days that promote pride in our school and children participate in TRIBES. Every TRIBE is comprised of a couple of students from grades K – 6. They allow for an excellent opportunity to build a strong climate and positive relationships between kids of all ages.

We are committed to providing exemplary learning opportunities for all of our students. Our school vision is, “In partnership with our families, Dunham Elementary School is committed to providing an educational experience that will ready students for successful living in the 21st century.”

LCAP Highlights

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

Working closely with stakeholders throughout the district, four goals have been identified for focus within the next few years:

- GOAL 1: Student Engagement and Outcomes: Students will demonstrate responsibility for their own education by: being engaged in learning, developing a sense of self-awareness, continually growing, and developing skills needed to succeed in life.
- GOAL 2: Conditions of Learning and School Climate: School and district will have safe, secure, and adequate school facilities.
- GOAL 3: Student Outcomes: Students at the school and district will be proficient in Common Core State Standards.
- GOAL 4: High Quality Staff: Each class in the school will have a highly qualified, appropriately placed teacher.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

One key strength that defines our learning community is our focus on the whole child and providing children with a variety of learning opportunities. With all stakeholders this strength was resounding and something we want to continue to do. As seen by our California Dashboard, we also have noteworthy strengths in our ELA and Math CAASPP scores. Specifically, in ELA our school saw significant improvement over the previous year, resulting in a "blue" pie on our California Dashboard. With regards to our student subgroups in ELA, we had all students, white, Hispanic, and Socio-Economically Disadvantaged students all increasing significantly this year. Each of these subgroups are in a "blue" section on the 5X5 ELA grid. In Math, our students maintained at a high level of proficiency, netting a "green" pie overall on the California Dashboard.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Through our staff coherence work, the staff was able to identify a need that centers around student motivation, goal setting, growth mindset, and student skills. Through explicit communication, ongoing progress monitoring, and student goal setting, we hope to promote a school climate that encourages students to be more responsible and own their individual progress.

Because Dunham Elementary has only 9 students enrolled, many data points include the overall District. Based on the District-wide California Dashboard, including both the Dunham Charter and Dunham Elementary, two areas of needed improvement are chronic absenteeism, which increased 6.9% over the previous year and suspension data, which increased from 0 the previous year to 1.1%. Both of these sections reflected an "orange" pie.

Additionally, our student subgroup of students with disabilities is also an area of need. This subgroup scored in the low area in ELA and Math.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The students with disabilities subgroups have a performance gap compared to all students in both academic indicators. In both ELA and Math, the students with disabilities subgroup scored in the low range and fell in the "orange" zone on the 5X5 grid. They declined in both areas, most significantly in math.

The only other area where there was a performance gap of two or more performance levels was in chronic absenteeism. Our Hispanic subgroup was in the "blue" zone with 0% chronically absent, a decline in absenteeism by 8.6%. The white subgroup and socio-economically disadvantaged group showed a slight increase in chronic absenteeism and fell in the "orange" zone on the 5X5 grid.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools were identified for CSI.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Students will demonstrate responsibility for their own education by: being engaged in learning, developing a sense of self-awareness, continually growing, and developing skills needed to succeed in life.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

After School

Enrichment Opportunities per the school schedule

18-19

A minimum of 10 after school enrichments will be made available to students.

Baseline

In 16-17, the school was able to offer 13 school sponsored enrichments.

In 18-19, the school was able to offer 18 after school enrichments.

Metric/Indicator

Discounted Daycare Rates for FRL students per daycare billing records

18-19

Discounted daycare rates were offered to all families whose children qualified for free and/or reduced lunch. 0% of the nine district students utilized the discounted rate.

Expected

Continue to offer students who qualify for free and reduced lunch the discounted rates.

Baseline

While discounted daycare rates were offered to all students who qualified, none of the district students utilized the discount.

Metric/Indicator

Attendance Rate as reported on SchoolWise

18-19

Maintain an average overall attendance rate of 97% or better

Baseline

P1 attendance rate was

97.74% and P2 was 96.56%

Metric/Indicator

SBAC Math % Standard Met/Exceeded

18-19

Student achievement on the SBAC summative assessments will increase by at least 5% over the 17/18 rates.

Baseline

District students – 78%

Metric/Indicator

SBAC ELA % Standard Met/Exceeded

18-19

Student achievement on the SBAC summative assessments will increase by at least 5% over the 17/18 rates.

Baseline

District students – 78%

Metric/Indicator

Physical Fitness

Proficiency as reported on 5th grade state test

Actual

P1 attendance rate was 86.6% and P2 was 89.6%

All students maintained previous levels of proficiency and scored in the "high" range as per the District-wide CA Dashboard, scoring 20.6 above a level 3 and resulting in an overall "green" pie. This Hispanic subgroup scored 9.7 below a level 3 and declined from the previous year by 7.2, resulting in a "yellow" pie. Our socio-economic subgroup scored 12.6 below a level 3 but increased by 7.2 points, resulting in a "green" pie. Our students with disabilities subgroup scored 72.1 below a level 3 and declined 31 points, resulting in an "orange" pie.

As per our District-wide CA Dashboard, our all students, and Hispanic and socio-economically disadvantaged subgroups all scored in the "high" range and "increased significantly" resulting in a "blue" pie for each of these indicators. All students increased by 19.1 points and were 37.3 points above a level 3. The Hispanic subgroup increased by 22.2 points and were 13.4 points above a level 3. The socio-economically subgroup increased by 11.8 points and scored 26.4 points above a level 3. Our White subgroup scored in the "very high" range and also "increased significantly" scoring 45.6 points above a 3 and increasing by 21.8 points. They also netted a "blue" pie. Our students with disabilities group scored 48.1 points below a level 3 and declined 8.9 points, resulting in an "orange" pie.

There were 6 measures total on the Physical Fitness Assessment. 100% of the students were proficient on 3 of the 6 measures. 95.7% of the students were proficient on 4 of the 6 measures. 78.3% of the students were proficient on 5 of the 6 measures. 69.6% of the students were proficient on all 6 measures.

Expected

18-19
Maintain a minimum of 80% of students being proficient on all physical fitness measures

Baseline
89% proficient on all measures; 100% proficient on 5 of the 6 areas

Metric/Indicator
Course Access as reported on daily schedule

18-19
Maintain 100% course access, including programs and services developed and provided to unduplicated students and those with exceptional needs.

Baseline
100% course access

Metric/Indicator
Parent Involvement as reported in annual parent survey

18-19
As determined by our annual school survey, maintain an average of 90% of parents/families, including parents of unduplicated students and students with exceptional needs, feeling involved and part of the school community

Baseline
100% of parents, including parents of unduplicated students and students with exceptional needs who participated in our annual survey participated in a school based function

93% of those parents, including parents of unduplicated students and students with exceptional needs, said they feel involved and part of the school community

Metric/Indicator
CELDT/ELPAC Data

18-19
All ELL will advance a minimum of one level per academic year.

Baseline
None of the district students took the CELDT. Baseline will be established this year using ELPAC.

Metric/Indicator
Student Skills as reported on report card

Actual

100% course access

100% of parents, including parents of unduplicated students and students with exceptional needs, who participated in our annual survey participated in a school based function.

96% of the parents, including parents of unduplicated students and students with exceptional needs, said they feel involved and part of the school community.

New Baseline Data Per ELPAC Results
In 18-19, 11 students were assessed using the ELPAC. Of those students, 54% scored with an overall 4, 27% scored with an overall 3, and 9% scored with an overall 1.

Revised report cards and rubric are being utilized to evaluate students on student skills. Growth mindset principles have been explicitly taught and many students are making individualized goals and monitoring their own

Expected

18-19
Continue implementing, revising, and reflecting on teacher created plan.

Baseline
No baseline

Metric/Indicator
Chronic Absenteeism / Daily Attendance as reported on School Wise

18-19
Continue to maintain low levels, 0 – 2%, of chronically absent students.

Baseline
There were no chronically absent students.

Actual

progress. All grade levels incorporated student lead elements into parent conferences. A teacher leadership team was formed with the site administrator. The team consistently reflected on staff meetings and established next steps to further the teacher work time. Staff articulated MTSS and RtI systems during our meeting time this year.

None of the district students were chronically absent.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

**Planned
Actions/Services**

As based on parent and student input, ensure a minimum of 10 after school enrichments/programs are offered to students during the school year.

**Actual
Actions/Services**

As based on parent and student input, 18 after school enrichments/programs were offered to students during the school year.

**Budgeted
Expenditures**

Resource 0400, object 1130 & 5800 Base \$176

**Estimated Actual
Expenditures**

Resource 0400, object 1130 & 5800 Base \$787

Action 2

**Planned
Actions/Services**

School and District will offer discounted day care and after school program rates for families who are signed up for free and/or reduced-price lunches.

**Actual
Actions/Services**

The School and District offered discounted daycare and after school program rates for families who were signed up for free and/or reduced lunch. 0% of the nine district students utilized the discount.

**Budgeted
Expenditures**

Resource 0400, object 8980 Supplemental \$100

**Estimated Actual
Expenditures**

Resource 0400, object 8980 Supplemental \$100

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parents, including parents of unduplicated students, will be offered the opportunity to have input on making decisions for the district and have multiple opportunities to take part in their children's lives at school through classroom volunteering, after school volunteer opportunities, site council, and PTO meetings and events.	Parents, including parents of unduplicated students, were offered the opportunity to have input on making decisions for the district and had multiple opportunities to take part in their children's lives at school through classroom volunteering, after school volunteer opportunities, Site Council, and PTO meetings and events.	Resource 0400, object 5800 Base \$20	Resource 0400, object 5800 Base \$20

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance.	The average daily attendance rate for the District was 86.6% on P1 and 89.6% on P2. None of the district students were chronically absent.	No additional cost, included in office salary Base	No additional cost, included in office salary Base \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementing, revising, and reflecting on teacher created plan.	Staff time was utilized to allow teachers to collaboratively work on our MTSS, RtI, and PBIS plans. Revised report cards and affiliated rubrics were used alongside of student lead parent teacher conferences. All classrooms incorporated a growth mindset focus and encouraged students to establish goals. A teacher leadership team was created. Together with the site	Resource 0400, object 5202 Base \$75	Resource 4035, object 1140, 3**1 Base \$1,606

administrator, this team reflected on staff meetings and established next steps for further staff time.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Student engagement and interest is important to their education. Dunham Elementary School students were provided with multiple extracurricular programs that enhanced their overall learning. Discounted rates for Daycare and after school programs were offered to students who qualify for free and/or reduced lunch. However, none of the nine district students utilized this service. Students were encouraged to be at school on time and ready to learn. Additionally, growth mindset principles were explicitly taught and students were encouraged to set goals and take ownership for their personal learning. All students had 100% course access. Additionally, parent involvement in a child's education is critical. A large majority of our parents feel actively engaged and part of the Dunham community, as indicated by our annual parent LCAP survey.

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

The actions and services were effective in engaging students in their learning. Additionally, the cohesive nature of our coherence work also had a positive impact. Teachers incorporated growth mindset activities and encouraged students to set goals for progress. They also explicitly taught students responsibilities for learning, helping all children know how to be good, productive learners. Our local assessment indicated a positive impact for these actions. Overall, we are very pleased with the academic outcomes that are evident in our CAASPP scores, specifically to see many of our subgroups achieve at a "blue" pie level in ELA is impressive. Our after school programs and daycare provided targeted support to student on homework and additional learning needs. These programs, and the offering of a discounted daycare rate, are important in that they aide students in being able to engage in their classrooms and learning. Parent involvement was high and there were many ways for parents to be involved at the school. Additionally, the variety of communication methods help to inform parents about the various opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 Action 5 district spent additional funds on collaboratively work of the MTSS, Rtl, and PBIS plans.

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

Analysis

Students were given a diverse range of after school enrichments. From all stakeholder's perspectives, this is a keystone of what our school offers to our students. Discounted daycare is an important aspect of supporting our students continued academic success.

Student engagement is pivotal to maximizing their learning. Parent encouragement and participation continues to be high. Families in our community feel involved and part of the school, this level of involvement supports overall student learning. Overall, we are very pleased with the academic outcomes that are evident in our CAASPP scores, specifically to see many of our subgroups achieve at a "blue" pie level in ELA is impressive.

Change

No changes will be made to this section.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

School and district will have safe, secure, and adequate school facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

FIT levels

18-19

Continue to maintain facilities at an exemplary or good rating.

Baseline

In 16 -17 the school facilities scored in the exemplary range.

Metric/Indicator

Suspension and Expulsion Rates as reported in SchoolWise

18-19

Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days.

Baseline

Expulsions – 0

Suspensions – 1 student for 1 day's in school suspension

Actual

In 18-19 the school facilities scored in the exemplary range.

Expulsions - 0

Suspensions - 0

Expected

Metric/Indicator

School Climate Survey – sense of safety as reported in annual student and parent survey.

18-19

Maintain a minimum of 90% of parents and students responding that students feel safe at school

Baseline

95% of parents reported that students feel safe at school; 96% of students reported the same

Actual

100% of parents reported that students feel safe at school; with 80% reporting that their students always feel safe at school and 20% reporting that their students usually feel safe at school.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety.	All areas are routinely cleaned and inspected for safety.	Resource 0000, object 5803 Base \$550	Resource 0000, object 5803 Base \$550

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school	Toolbox was used whole school. An additional whole staff Toolbox training/refresher was conducted on a staff PD day. Staff encourage students to use their tools to self-regulate, problem solve, and positively interact with others.	Resource 0400, object 5800 Supplemental \$100	Resource 0400, object 5800 Supplemental \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Ensure proper drainage of small playground area.

The french drain was previously installed.

Included in staff salary to monitor drainage

Base \$0

Included in staff salary to monitor drainage Base \$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions/services were implemented as specified.

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

Toolbox was used whole school. An additional whole staff Toolbox training/refresher was conducted on a staff PD day. Staff encourage students to use their tools to self-regulate, problem solve, and positively interact with others. Staff has integrated Toolbox with explicit teaching of growth mindset principles. Additionally, the administrator and counseling team worked closely to collaborate and ensure that more students received counseling support and intervention. The counseling model evolved from a primarily one on one service to a more well-rounded model that incorporated one on one, small group, friendship/socialization groups, classroom push-in, and lunch bunch drop in meetings. This was able to occur with no increased counseling time or expenditures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

Analysis

School safety and climate were rated highly. The facilities scored in the satisfactory range as per the annual FIT report. Additionally, the focus on social-emotional and self-regulation strategies, like Toolbox, growth mindset, and counseling helped promote a positive climate on the campus and in classrooms.

Change

There are no anticipated changes. The new counseling model will continue to be utilized to ensure that a maximum number of students can benefit from this service. Additionally, the school will continue to implement Toolbox and growth mindset principles.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Students at the school and district will be proficient in Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC Math % Standard Met/Exceeded

18-19

Student achievement on the SBAC summative assessments will increase by at least 5% over the 17/18 rates.

Baseline

District students – 78%

Metric/Indicator

SBAC ELA % Standard Met/Exceeded

18-19

Student achievement on the SBAC summative assessments will increase by at least 5% over the 17/18 rates.

Baseline

District students – 78%

Actual

All students maintained previous levels of proficiency and scored in the "high" range as per the District-wide CA Dashboard, scoring 20.6 above a level 3 and resulting in an overall "green" pie. This Hispanic subgroup scored 9.7 below a level 3 and declined from the previous year by 7.2, resulting in a "yellow" pie. Our socio-economic subgroup scored 12.6 below a level 3 but increased by 7.2 points, resulting in a "green" pie. Our students with disabilities subgroup scored 72.1 below a level 3 and declined 31 points, resulting in an "orange" pie.

As per our District-wide CA Dashboard, our all students, and Hispanic and socio-economically disadvantaged subgroups all scored in the "high" range and "increased significantly" resulting in a "blue" pie for each of these indicators. All students increased by 19.1 points and were 37.3 points above a level 3. The Hispanic subgroup increased by 22.2 points and were 13.4 points above a level 3. The socio-economically subgroup increased by 11.8 points and scored 26.4 points above a level 3. Our White subgroup scored in the "very high" range and also "increased significantly" scoring 45.6 points above a 3 and increasing by 21.8 points. They also netted a "blue" pie. Our students with disabilities group scored 48.1 points below a level 3 and declined 8.9 points, resulting in an "orange" pie.

Expected

Metric/Indicator

Broad Course of Study as reported in course schedule

18-19

In addition to core curriculum, continue offering at least two cocurriculars per trimester within the instructional day.

Baseline

Depending on the trimester, students at Dunham engage in a variety of subjects, including ELA, Math, Science, Social Studies, PE, Music, Garden, and Drama.

Metric/Indicator

Reclassification Rates as reported in Calpads

18-19

As appropriate based on multiple measures, reclassify ELL students.

Baseline

None of the district students were reclassified this year as none of them were ELL

Metric/Indicator

Sufficient access to standards aligned instructional materials per board certification

18-19

Maintain 100% of students having sufficient textbooks

Baseline

100% of students had sufficient textbooks

Metric/Indicator

Full implementation of Common Core and ELD standards for all students, including ELL, for the purpose of gaining English language proficiency as seen during daily instruction

18-19

Continue full implementation of Common Core and ELD standards

Baseline

As observed in classrooms, 100% of teachers are fully implementing Common Core and ELD standards.

Actual

100% of students were offered a broad course of study.

District-wide 31% of our 17 ELL students were reclassified. 11% of the nine district students were reclassified.

100% of students had sufficient textbooks.

100% of teachers fully implemented Common Core and ELD standards.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will utilize STAR Math and Reading to monitor student progress. School will adjust frequency of benchmark testing based on level of student progress.	STAR Math and Reading were used to monitor student progress. These assessments were routinely administered to determine student progress.	Resource 0000, object 5800 Base \$175	Resource 0000, object 5800 Base \$193

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will use the online program Lexia to support English Language Learners.	Lexia was utilized to support the progress of English Language Learners, as needed.	no additional cost for 2018-19: paid a 3 year contract in 2017-18 Supplemental \$0	no additional cost for 2018-19: paid a 3 year contract in 2017-18 Supplemental \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will utilize Common Core aligned ELA and Math programs.	100% of teachers utilized Common Core aligned ELA and Math programs.	Resource 0000, object 5202 Base \$500	Resource 0000, object 5202 Base \$562

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will adjust support and intervention programs to match areas of greatest need (as determined by benchmark and summative assessments).	Students who needed more intensive support received it via one on one or small group assistance. Additionally, office hours were provided in the afternoon to help students with homework and other assignments.	Resource 0400, objects 1100, 3xxx Supplemental \$2742	Resource 0400, objects 1100, 3xxx Supplemental \$2,742

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will adjust counselor time to provide support for the emotional needs of children at the school.	While counseling time wasn't increased, the counseling team and site administration were able to creatively ensure that more students received counseling. The counseling program grew to include small group sessions, classroom push in, lunch club, in addition to one on one sessions.	Resource 0400, object 5814: will add budget if needed for identified pupils Supplemental \$0	Resource 0400, object 5814: will add budget if needed for identified pupils Supplemental \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will adjust psychologist time to allow for consultation on providing behavior and academic support for targeted students.	Psychologist time was increased to allow for targeted behavior and academic support via teacher consultation time.	Resource 0000, object 5813 Supplemental \$220	Resource 0000, object 5813 Supplemental \$220

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions/services were implemented as specified.

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

The actions/services related to this goal were highly effective. Our annual CAASPP results reflected "high" overall scores, resulting in a "green" pie for the school in Math and a "blue" pie for ELA. Although our ELL population is relatively small, we were able to use data to reclassify 31% of our ELL students. Additionally, the administrator and counseling team worked closely to collaborate and ensure that more students received counseling support and intervention. The counseling model evolved from a primarily one on one service to a more well-rounded model that incorporated one on one, small group, friendship/socialization groups, and lunch bunch drop in meetings. This was able to occur with no increased counseling time or expenditures. The increased psychologist time also enabled

our staff to feel more supported in meeting the needs of the students in their class. The psychologist was not only able to provide input on accommodations for students with IEPs, but was also able to be a thought partner to staff on helping many tier 3 students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

Analysis

As evidenced by our District-wide CA Dashboard, students continue to perform well in both ELA and Math. This year our school improved from a "green" pie to a "blue" one in ELA. Teachers are using Common Core aligned curriculum to instruct students. Local assessments, including STAR Math and ELA, help to inform instruction as well as monitor progress. The teaching staff routinely examined student data to determine areas of highest need and allocate intervention supports to those students. Our more well rounded counseling program and increased psychologist time allowed for more students needs to be supported.

Change

There are no anticipated changes in this area. Overall, we are very pleased with the academic outcomes that are evident in our CAASPP scores, specifically to see many of our subgroups achieve at a "blue" pie level in ELA is impressive. The school would like to see more focus on mathematics in 2019-20. This year, as part of our coherence work, we had a group of teachers pilot a new math program called Bridges. This Common Core aligned, hands on, collaborative math program will be adopted and utilized in 2019-20. The new counseling model will continue to be utilized to ensure that a maximum number of students can benefit from this service. Additionally, the school will continue to implement Toolbox and growth mindset principles.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Each class in the school and district will have a highly qualified, appropriately placed teacher.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Annual William/SARC report on teacher credentialing

18-19

Maintain 100% of staff being highly qualified and appropriately placed.

Baseline

All teachers are highly qualified and appropriately placed 100% of the year.

100% of teachers were highly qualified and appropriately placed.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed.

Staffing was reflective of enrollment needs and all staff were highly qualified.

Resource 0000, 4203, 5810, & 1400, objects 1100 and 3xxx Base, Title III, REAP \$168,133

Resource 0000, 4203, 5810, &

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All services/actions were implemented.

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

Having highly qualified, appropriately placed teachers in the classroom is critical to student success and achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

Analysis

A highly qualified teacher is critical to student success. All of our teachers are highly qualified and appropriately placed.

Change

Over the course of the last year our enrollment has declined significantly. Our current projections for 19-20 show a slight enrollment recovery, therefore no change in staffing is currently predicted. The district will continue to monitor enrollment and determine staff needs based on student enrollment.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Draft of LCAP available to public on June 3, 2019

Board Meeting Discussions - Reviewed progress on 2018- 19 LCAP goals and action steps, reviewed CA Dashboard data, collaboratively discussed parent input on the annual LCAP survey, and discussed any revisions for the 19 - 20 LCAP

Board Meeting on June 10 – Public Hearing: District and Charter School LCAPs Board Meeting on June 10 – Public Hearing: Budget

Teacher Meetings, including Collective Bargaining Unit members, were conducted on every other Wednesdays between August and May – Focused on Coherence work and goal setting, staff collaboratively developed Goal #1 and continue to determine next steps for our collaborative coherence work.

Quarterly Site Council Meetings– Reviewed progress on 2018- 19 LCAP goals and action steps, reviewed CA Dashboard data, collaboratively discussed parent input on the annual LCAP survey, and discussed any revisions for the 19 - 20 LCAP

Parent LCAP/School Climate Survey – administered in February/March, 2019

Student LCAP/School Climate Survey – administered in May, 2019

Impact on LCAP and Annual Update

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

Input received from these various meetings and stakeholders impacted the LCAP in the following ways:

- Whole staff collaborated to develop goal #1. We will continue to integrate growth mindset principles into our classrooms. The increased counseling and psychologist services partnered well with our coherence work. Additionally, next year we will be adopting a new math curriculum, Bridges. Through the pilot process, the staff felt very positively about the improved student

outcomes that they were seeing through the use of this collaborative, engaging, hands on, Common Core aligned curriculum.

- Strengths include the extra-curricular after school learning opportunities that we provide for students. Stakeholders wanted to see those opportunities continue. Additionally, there was some discussion around adding a Homework Club. The inclusion of this after school program will be based on staffing.
- Parents and staff want to continue focusing on social emotional learning and student skill development. Action steps related to this area can be found in goal 1 and 2. Students expressed value in the current social/emotional programs we currently utilize at the school. Continuing these can be found in goal 2.
- Staff expressed interest in ongoing communication with stakeholders around social emotional learning and programs. Staff also felt that report card revisions should occur to accurately reflect educational priorities/focus areas. This is included in goal 1, action 5
- All stakeholder groups, including Collective Bargaining Unit members, expressed interest in continuing to see our students excel academically. This is included in goal 3.
- All stakeholder groups, including Collective Bargaining Unit members, expressed interest in continuing to see highly qualified staff appropriately placed. This is included in goal 4.
- Students expressed interest in a diverse range of after school programs. This can be found in goal 1.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Students will demonstrate responsibility for their own education by: being engaged in learning, developing a sense of self-awareness, continually growing, and developing skills needed to succeed in life.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

All students, including unduplicated students and students with disabilities, need to be engaged and involved in their own education. Parent involvement in students' education is a vital support for students in this goal. Students need opportunities to explore and develop personal interests. Baseline metrics include: number of enrichment activities currently offered (8), current attendance rate (95%), current "chronically absent students" (0), current course access (100%), Current Physical Fitness proficiency rate (70.4%), parent involvement in school activities (current average is 40%) and current suspension rates (0%). The following metrics are not applicable: Middle School drop out rate, High School drop out rate, High School graduation rate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
After School	In 16-17, the school was able to offer 13 school sponsored enrichments.	A minimum of 10 after school enrichments will be made available to students.	A minimum of 10 after school enrichments will be made available to students.	A minimum of 10 after school enrichments will be made available to students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Enrichment Opportunities per the school schedule				
Discounted Daycare Rates for FRL students per daycare billing records	While discounted daycare rates were offered to all students who qualified, none of the district students utilized the discount.	Continue to offer students who qualify for free and reduced lunch the discounted rates.	Continue to offer students who qualify for free and reduced lunch the discounted rates.	Continue to offer students who qualify for free and reduced lunch the discounted rates.
Attendance Rate as reported on SchoolWise	P1 attendance rate was 97.74% and P2 was 96.56%	Maintain an average overall attendance rate of 97% or better.	Maintain an average overall attendance rate of 97% or better	Maintain an average overall attendance rate of 97% or better
SBAC Math % Standard Met/Exceeded	District students – 78%	Student achievement on the SBAC summative assessments will increase by at least 5% over the 16/17 rates.	Student achievement on the SBAC summative assessments will increase by at least 5% over the 17/18 rates.	Student achievement on the SBAC summative assessments will increase by at least 5% over the 18/19 rates.
SBAC ELA % Standard Met/Exceeded	District students – 78%	Student achievement on the SBAC summative assessments will increase by at least 5% over the 16/17 rates.	Student achievement on the SBAC summative assessments will increase by at least 5% over the 17/18 rates.	Student achievement on the SBAC summative assessments will increase by at least 5% over the 18/19 rates.
Physical Fitness Proficiency as reported on 5th grade state test	89% proficient on all measures; 100% proficient on 5 of the 6 areas	Maintain a minimum of 80% of students being proficient on all physical fitness measures	Maintain a minimum of 80% of students being proficient on all physical fitness measures	Maintain a minimum of 80% of students being proficient on all physical fitness measures

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Course Access as reported on daily schedule	100% course access	Maintain 100% course access, including programs and services developed and provided to unduplicated students and those with exceptional needs.	Maintain 100% course access, including programs and services developed and provided to unduplicated students and those with exceptional needs.	Maintain 100% course access, including programs and services developed and provided to unduplicated students and those with exceptional needs.
Parent Involvement as reported in annual parent survey	100% of parents, including parents of unduplicated students and students with exceptional needs who participated in our annual survey participated in a school based function 93% of those parents, including parents of unduplicated students and students with exceptional needs, said they feel involved and part of the school community	As determined by our annual school survey, maintain an average of 90% of parents/families, including parents of unduplicated students and students with exceptional needs, feeling involved and part of the school community	As determined by our annual school survey, maintain an average of 90% of parents/families, including parents of unduplicated students and students with exceptional needs, feeling involved and part of the school community	As determined by our annual school survey, maintain an average of 90% of parents/families, including parents of unduplicated students and students with exceptional needs, feeling involved and part of the school community
CELDT/ELPAC Data	None of the district students took the CELDT. Baseline will be established this year using ELPAC.	All ELL will advance a minimum of one level per academic year.	All ELL will advance a minimum of one level per academic year.	All ELL will advance a minimum of one level per academic year.
Student Skills as reported on report card	No baseline	Teachers will engage in a cycle of inquiry and implementation to determine assessment	Continue implementing, revising, and reflecting on teacher created plan.	Continue implementing, revising, and reflecting on teacher created plan.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		measures utilized for this area. Report cards will be modified to reflect these student skills.		
Chronic Absenteeism / Daily Attendance as reported on School Wise	There were no chronically absent students.	Continue to maintain low levels, 0 – 2%, of chronically absent students.	Continue to maintain low levels, 0 – 2%, of chronically absent students.	Continue to maintain low levels, 0 – 2%, of chronically absent students.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

As based on parent and student input, ensure a minimum of 10 after school enrichments/programs are offered to students during the school year.

As based on parent and student input, ensure a minimum of 10 after school enrichments/programs are offered to students during the school year.

As based on parent and student input, ensure a minimum of 10 after school enrichments/programs are offered to students during the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400	\$176	\$239
Source	Base	Base	Base
Budget Reference	Resource 0400, object 1130 & 5800	Resource 0400, object 1130 & 5800	Resource 0400, object 1130 & 5800

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Special Education
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School and District will offer discounted day care and after school program rates for families who are signed up for free and/or reduced-price lunches.

2018-19 Actions/Services

School and District will offer discounted day care and after school program rates for families who are signed up for free and/or reduced-price lunches.

2019-20 Actions/Services

School and District will offer discounted day care and after school program rates for families who are signed up for free and/or reduced-price lunches.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0400, object 8980	Resource 0400, object 8980	Resource 0400, object 8980

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parents, including parents of unduplicated students, will be offered the opportunity to have input on making decisions for the district and have multiple opportunities to take part in their children’s lives at school through classroom volunteering, after school volunteer opportunities, site council, and PTO meetings and events.

Parents, including parents of unduplicated students, will be offered the opportunity to have input on making decisions for the district and have multiple opportunities to take part in their children’s lives at school through classroom volunteering, after school volunteer opportunities, site council, and PTO meetings and events.

Parents, including parents of unduplicated students, will be offered the opportunity to have input on making decisions for the district and have multiple opportunities to take part in their children’s lives at school through classroom volunteering, after school volunteer opportunities, site council, and PTO meetings and events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25	\$20	\$20
Source	Base	Base	Base
Budget Reference	Resource 0400, object 5800	Resource 0400, object 5800	Resource 0400, object 5800

Action 4

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>New Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance.

2018-19 Actions/Services

Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance.

2019-20 Actions/Services

Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Base	Base	Base
Budget Reference	No additional cost, included in office salary	No additional cost, included in office salary	No additional cost, included in office salary

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will continue our Coherence work by engaging in a cycle of inquiry and

2018-19 Actions/Services

Continue implementing, revising, and reflecting on teacher created plan.

2019-20 Actions/Services

Continue implementing, revising, and reflecting on teacher created plan.

implementation around student skills. Based on their work an assessment tool will be created that allows all stakeholders to be familiar with the skills students should have. Report cards will be modified to reflect these student based skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50	\$75	\$75
Source	Base	Base	Base
Budget Reference	Resource 0400, object 5202	Resource 0400, object 5202	Resource 0400, object 5202

Action 6

All

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

School and district will have safe, secure, and adequate school facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

School will maintain high FIT report levels (maintain current levels: "4" or "good"), low suspension rates (under 5 days), low expulsion rates (0), and high "positive indicators" on the annual school survey (90% for positive school climate).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT levels	In 16 -17 the school facilities scored in the exemplary range.	Continue to maintain facilities at an exemplary or good rating.	Continue to maintain facilities at an exemplary or good rating.	Continue to maintain facilities at an exemplary or good rating.
Suspension and Expulsion Rates as reported in SchoolWise	Expulsions – 0 Suspensions – 1 student for 1 day's in school suspension	Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days.	Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days.	Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate Survey – sense of safety as reported in annual student and parent survey.	95% of parents reported that students feel safe at school; 96% of students reported the same	Maintain a minimum of 90% of parents and students responding that students feel safe at school	Maintain a minimum of 90% of parents and students responding that students feel safe at school	Maintain a minimum of 90% of parents and students responding that students feel safe at school

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety.

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

2018-19 Actions/Services

Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety.

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

2019-20 Actions/Services

Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$550	\$561
Source	Base	Base	Base
Budget Reference	Resource 0000, object 5803	Resource 0000, object 5803	Resource 0000, object 5803

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Limited to Unduplicated Student Group(s)

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school

2018-19 Actions/Services

Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school

2019-20 Actions/Services

Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$100	\$100
Source	Base	Supplemental	Supplemental
Budget Reference	No additional cost, included in staff salary	Resource 0400, object 5800	Resource 0400, object 5800

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

Install French drain to ensure proper drainage by small playground.

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

2018-19 Actions/Services

Ensure proper drainage of small playground area.

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

2019-20 Actions/Services

Ensure proper drainage of small playground area.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350	\$0	\$0
Source	Base	Base	Base
Budget Reference	Resource 0000, object 5630	Included in staff salary to monitor drainage	Included in staff salary to monitor drainage

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Students at the school and district will be proficient in Common Core State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Students need to be proficient in the Common Core Standards in order to be successful at school. They also need access to, and to be enrolled in, a broad course of study that includes all of the subject areas described in Ed Code Section 51210. The following metrics are not applicable: middle school dropout rates, high school dropout rates, high school graduation rates, API, A-G requirements, AP, EAP, UC/CSU/CTE

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math % Standard Met/Exceeded	District students – 78%	Student achievement on the SBAC summative assessments will increase by at least 5% over the 16/17 rates.	Student achievement on the SBAC summative assessments will increase by at least 5% over the 17/18 rates.	Student achievement on the SBAC summative assessments will increase by at least 5% over the 18/19 rates.
SBAC ELA % Standard Met/Exceeded	District students – 78%	Student achievement on the SBAC summative assessments will	Student achievement on the SBAC summative assessments will	Student achievement on the SBAC summative assessments will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		increase by at least 5% over the 16/17 rates.	increase by at least 5% over the 17/18 rates.	increase by at least 5% over the 18/19 rates.
Broad Course of Study as reported in course schedule	Depending on the trimester, students at Dunham engage in a variety of subjects, including ELA, Math, Science, Social Studies, PE, Music, Garden, and Drama.	In addition to core curriculum, continue offering at least two cocurriculars per trimester within the instructional day.	In addition to core curriculum, continue offering at least two cocurriculars per trimester within the instructional day.	In addition to core curriculum, continue offering at least two cocurriculars per trimester within the instructional day.
Reclassification Rates as reported in Calpads	None of the district students were reclassified this year as none of them were ELL	As appropriate based on multiple measures, reclassify ELL students.	As appropriate based on multiple measures, reclassify ELL students.	As appropriate based on multiple measures, reclassify ELL students.
Sufficient access to standards aligned instructional materials per board certification	100% of students had sufficient textbooks	Maintain 100% of students having sufficient textbooks	Maintain 100% of students having sufficient textbooks	Maintain 100% of students having sufficient textbooks
Full implementation of Common Core and ELD standards for all students, including ELL, for the purpose of gaining English language proficiency as seen during daily instruction	As observed in classrooms, 100% of teachers are fully implementing Common Core and ELD standards.	Continue full implementation of Common Core and ELD standards	Continue full implementation of Common Core and ELD standards	Continue full implementation of Common Core and ELD standards

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School will utilize STAR Math and Reading to monitor student progress. School will adjust frequency of benchmark testing based on level of student progress.

2018-19 Actions/Services

School will utilize STAR Math and Reading to monitor student progress. School will adjust frequency of benchmark testing based on level of student progress.

2019-20 Actions/Services

School will utilize STAR Math and Reading to monitor student progress. School will adjust frequency of benchmark testing based on level of student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20	\$175	\$175
Source	Base	Base	Base
Budget Reference	Resource 0000, object 5800	Resource 0000, object 5800	Resource 0000, object 5800

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School will use the online program Lexia to support English Language Learners.

2018-19 Actions/Services

School will use the online program Lexia to support English Language Learners.

2019-20 Actions/Services

School will use the online program Lexia to support English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$175	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0400, object 5800	no additional cost for 2018-19: paid a 3 year contract in 2017-18	no additional cost for 2019-20: paid a 3 year contract in 2017-18

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will utilize Common Core aligned ELA and Math programs.

2018-19 Actions/Services

Teachers will utilize Common Core aligned ELA and Math programs.

2019-20 Actions/Services

Teachers will utilize Common Core aligned ELA and Math programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$500	\$500
Source	Base	Base	Base
Budget Reference	Resource 0000, object 5202	Resource 0000, object 5202	Resource 0000, object 5202

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
 [Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School will adjust support and intervention programs to match areas of greatest need (as determined by benchmark and summative assessments).

2018-19 Actions/Services

School will adjust support and intervention programs to match areas of greatest need (as determined by benchmark and summative assessments).

2019-20 Actions/Services

School will adjust support and intervention programs to match areas of greatest need (as determined by benchmark and summative assessments).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2305	\$2742	\$2,812
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0400, objects 1100, 3xxx	Resource 0400, objects 1100, 3xxx	Resource 0400, objects 1100, 3xxx

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

School will adjust counselor time to provide support for the emotional needs of children at the school.

2018-19 Actions/Services

School will adjust counselor time to provide support for the emotional needs of children at the school.

2019-20 Actions/Services

School will adjust counselor time to provide support for the emotional needs of children at the school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$950	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Resource 0400, object 5814	Resource 0400, object 5814: will add budget if needed for identified pupils	Resource 0400, object 5814: will add budget if needed for identified pupils

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

School will adjust psychologist time to allow for consultation on providing behavior and academic support for targeted students.

2018-19 Actions/Services

School will adjust psychologist time to allow for consultation on providing behavior and academic support for targeted students.

2019-20 Actions/Services

School will adjust psychologist time to allow for consultation on providing behavior and academic support for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$220	\$225
Source		Supplemental	Supplemental
Budget Reference		Resource 0000, object 5813	Resource 0000, object 5813

Action 7

All
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Low Income
[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Unchanged Action

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Each class in the school and district will have a highly qualified, appropriately placed teacher.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

In order to be successful, students need "highly qualified" teachers who are appropriately placed in accordance with their credentials.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual William/SARC report on teacher credentialing	All teachers are highly qualified and appropriately placed 100% of the year.	Maintain 100% of staff being highly qualified and appropriately placed.	Maintain 100% of staff being highly qualified and appropriately placed.	Maintain 100% of staff being highly qualified and appropriately placed.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed.

2018-19 Actions/Services

Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed.

2019-20 Actions/Services

Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,358	\$168,133	\$169,131
Source	Base, Title III, REAP	Base, Title III, REAP	Base, Title III, REAP
Budget Reference	Resource 0000, 4203, 5810, & 1400, objects 1100 and 3xxx	Resource 0000, 4203, 5810, & 1400, objects 1100 and 3xxx	Resource 0000, 4203, 5810, & 1400, objects 1100 and 3xxx

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$2,415

Percentage to Increase or Improve Services

1.37%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The District's supplemental funds for the LCAP year 2019-20 is \$2,415. The district is a single school district and will be using 100% of Supplemental grant expenditures are targeted services. Supplemental grant expenditures include:

- discounted day care rates for families that qualify for the free and reduced lunch program \$100
- utilization of restorative circles and tool box \$100
- intervention support staff targeting unduplicated pupils \$2,812
- increased psychologist time to support emotional needs of unduplicated pupils \$225

The total cost of the services is \$3,237 which exceeds the estimated supplemental grant funds of \$2,415.

The district has an unduplicated pupil percentage of 12.5% generated by 8 students with 1 identified unduplicated pupil count. The specified targeted services are aimed at improving student achievement and success. Day care provides an opportunity for ongoing support with homework and participation in afterschool programs such as this help students in a variety of ways. As cited by Education Broadcasting Corporation, after school programs can enhance a child's academic achievement as well support their social/emotional growth. Lexia is a personalized learning system that focuses heavily on language, vocabulary, spelling, and grammar. It allows students to make significant gain in areas of need. Research supports the notion that Lexia has proven to accelerate the development of critical fundamental literacy skills in elementary grades. Timely intervention is also critical to student success. Through whole class, small group, and individualized intervention qualified teachers are able to address academic concerns with students. Research supports the idea that a layered approach and response to intervention program is effective at meeting student's individual learning needs. The counselor and psychologist support will provide students with an opportunity to focus on mental and social well-being. As Maslow's hierarchy of needs suggests, before a child can optimize learning, they need to have those needs addressed.

The percentage by which services for unduplicated pupils must be increased or improved, as compared to services provided by all pupils is 1.37%.

The total cost of the services to unduplicated pupils is \$3,237 which exceeds the estimated supplemental grant funds of \$2,415.

Citations:

http://www.thirteen.org/edonline/concept2class/afterschool/index_sub3.html, Educational Broadcasting Corporation, 2004.

<http://www.lexialearning.com/why-lexia/research-proven>

<http://www.ascd.org/publications/books/109097/chapters/What-Is-RTI-and-Why-Should-We-Care%C2%A2.aspx>

<http://www.goodtherapy.org/blog/psychpedia/maslow-hierarchy-needs>

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$2,063.00

Percentage to Increase or Improve Services

1.16%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The District's supplemental funds for the LCAP year 2018-19 is \$2,063. The district is a single school district and will be using 100% of Supplemental grant expenditures are targeted services. Supplemental grant expenditures include:

- discounted day care rates for families that qualify for the free and reduced lunch program \$100
- utilization of restorative circles and tool box \$100
- intervention support staff targeting unduplicated pupils \$2,742
- increased psychologist time to support emotional needs of unduplicated pupils \$220

The total cost of the services is \$3,162 which exceeds the estimated supplemental grant funds of \$2,063.

The district has an unduplicated pupil percentage of 33% generated by 9 students with 3 identified unduplicated pupil count. The specified targeted services are aimed at improving student achievement and success. Day care provides an opportunity for ongoing support with homework and participation in afterschool programs such as this help students in a variety of ways. As cited by Education Broadcasting Corporation, after school programs can enhance a child's academic achievement as well support their social/emotional growth. Lexia is a personalized learning system that focuses heavily on language, vocabulary, spelling, and grammar. It allows students to make significant gain in areas of need. Research supports the notion that Lexia has proven to accelerate the development of critical fundamental literacy skills in elementary grades. Timely intervention is also critical to student success. Through whole class, small group, and individualized intervention qualified teachers are able to address academic concerns with students. Research supports the idea that a layered approach and response to intervention program is effective at meeting student's individual learning needs. The counselor and psychologist support will provide students with an opportunity to focus on mental and social well-being. As Maslow's hierarchy of needs suggests, before a child can optimize learning, they need to have those needs addressed.

The percentage by which services for unduplicated pupils must be increased or improved, as compared to services provided by all pupils is 1.16%.

The total cost of the services to unduplicated pupils is \$3,162 (a 1.7% increase) which exceeds the estimated supplemental grant funds of \$2,063 (a 1.16% increase).

Citations:

http://www.thirteen.org/edonline/concept2class/afterschool/index_sub3.html, Educational Broadcasting Corporation, 2004.

<http://www.lexialearning.com/why-lexia/research-proven>

<http://www.ascd.org/publications/books/109097/chapters/What-Is-RTI-and-Why-Should-We-Care%C2%A2.aspx>

<http://www.goodtherapy.org/blog/psychpedia/maslow-hierarchy-needs>

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$2,345

Percentage to Increase or Improve Services

1.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The District's supplemental funds for the LCAP year 2017-18 is \$2,345. The district is a single school district and will be using 100% of Supplemental grant expenditures are targeted services. Supplemental grant expenditures include:

- discounted day care rates for families that qualify for the free and reduced lunch program \$100
- on-line program (Lexia) software costs to support English Learners \$175
- intervention support staff targeting unduplicated pupils \$2,305
- increased counselor time to support emotional needs of unduplicated pupils \$950

The total cost of the services is \$3,530 which exceeds the estimated supplemental grant funds of \$2,345.

The district has an unduplicated pupil percentage of 33% generated by 9 students with 3 identified unduplicated pupil count. The specified targeted services are aimed at improving student achievement and success. Day care provides an opportunity for ongoing support with homework and participation in afterschool programs such as this help students in a variety of ways. As cited by Education

Broadcasting Corporation, after school programs can enhance a child's academic achievement as well support their social/emotional growth. Lexia is a personalized learning system that focuses heavily on language, vocabulary, spelling, and grammar. It allows students to make significant gain in areas of need. Research supports the notion that Lexia has proven to accelerate the development of critical fundamental literacy skills in elementary grades. Timely intervention is also critical to student success. Through whole class, small group, and individualized intervention qualified teachers are able to address academic concerns with students. Research supports the idea that a layered approach and response to intervention program is effective at meeting student's individual learning needs. The increased counselor time will provide students with an opportunity to focus on mental and social well-being. As Maslow's hierarchy of needs suggests, before a child can optimize learning, they need to have those needs addressed.

The percentage by which services for unduplicated pupils must be increased or improved, as compared to services provided by all pupils is 1.35%.

The total cost of the services to unduplicated pupils is \$3,530 (a 2.2% increase) which exceeds the estimated supplemental grant funds of \$2,345 (a 1.35% increase).

Citations:

http://www.thirteen.org/edonline/concept2class/afterschool/index_sub3.html, Educational Broadcasting Corporation, 2004.

<http://www.lexialearning.com/why-lexia/research-proven>

<http://www.ascd.org/publications/books/109097/chapters/What-Is-RTI-and-Why-Should-We-Care%C2%A2.aspx>

<http://www.goodtherapy.org/blog/psychpedia/maslow-hierarchy-needs>

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	172,791.00	174,445.00	168,483.00	172,791.00	173,938.00	515,212.00
Base	1,496.00	3,718.00	1,595.00	1,496.00	1,570.00	4,661.00
Base, Title III, REAP	168,133.00	167,665.00	163,358.00	168,133.00	169,131.00	500,622.00
Supplemental	3,162.00	3,062.00	3,530.00	3,162.00	3,237.00	9,929.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	172,791.00	174,445.00	168,483.00	172,791.00	173,938.00	515,212.00
	172,791.00	174,445.00	168,483.00	172,791.00	173,938.00	515,212.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	172,791.00	174,445.00	168,483.00	172,791.00	173,938.00	515,212.00
	Base	1,496.00	3,718.00	1,595.00	1,496.00	1,570.00	4,661.00
	Base, Title III, REAP	168,133.00	167,665.00	163,358.00	168,133.00	169,131.00	500,622.00
	Supplemental	3,162.00	3,062.00	3,530.00	3,162.00	3,237.00	9,929.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	371.00	2,513.00	575.00	371.00	434.00	1,380.00
Goal 2	650.00	550.00	850.00	650.00	661.00	2,161.00
Goal 3	3,637.00	3,717.00	3,700.00	3,637.00	3,712.00	11,049.00
Goal 4	168,133.00	167,665.00	163,358.00	168,133.00	169,131.00	500,622.00
Goal 5			0.00	0.00		
Goal 7			0.00			

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					