

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)

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Dunham Elementary School District; (Dunham Elementary)		
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2017-20 Plan Summary

THE STORY

Briefly 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 11 percent of our 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 Science Event and end of year Carnival.

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 three years:

-GOAL 1: Student Engagement and Outcomes: Students will demonstrate personal engagement in and responsibility for their own education. Students will continuously grow and display 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

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 district and charter California Dashboard, we also have noteworthy strengths in our ELA and Math Caaspp scores. In both areas our students scored in the high range with over 20 points growth, netting a “blue” pie.

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

GREATEST NEEDS

Through our staff coherence work, the staff was able to identify a need that centers around student motivation, goal setting, 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.

Suspension rate continues to be a concern. With the district being comprised of nine total students, any suspensions greatly impact our percentage. This year 11.1% of our students were suspended.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

**PERFORMANCE
GAPS**

As indicated by our district and charter California Dashboard, the socioeconomically disadvantaged and students with disabilities subgroups have a performance gap compared to all students in both academic indicators. In both ELA and Math, both subgroups scored in the low range, with students with disabilities scoring lower than socioeconomically disadvantaged. On a positive note, both subgroups have increased significantly in ELA. In Math, students with disabilities increased significantly and the socioeconomically disadvantaged group increased. As mentioned above, goal one’s action steps will provide more consistent opportunities to analyze data and determine best next steps to support students.

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices, we are implementing several LCAP Action/Services to improve services for low income, English learner, and foster youth students. Specifically, we are focusing additional support into intervention and social/emotional well-being. Academic intervention will be determined based on student data from benchmark and summative exams. Additionally, students will be more involved in setting personal goals and progress monitoring. Counseling services will be increased to meet students social/emotional needs.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$772,710

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$166,178

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Expenditures of \$9,000 funded by restricted federal programs such as Title I and Title II are used to support student and teacher learning. Special education expenses to support students with identified needs account for \$186,000 of the general fund budget. Support staff, and administrator salary and benefits budgeted as unrestricted general fund expenses account for over \$20,000. Other key expenditures include capital outlay for solar and lighting projects, 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 \$236,000.

The district provides a fee driven day care program to support students after school ends, with expenses of \$70,000. Debt service on a loan to add a portable to provide adequate instructional space is \$56,000.

The district and charter share common expenses based on a percentage driven ratio calculated on student enrollment numbers.

\$183,469

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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	School and district students will be engaged and involved in their own education.
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All students, including unduplicated students and students with disabilities, will have at least 10 after school offerings over the course of the school year.

Improve attendance rate to 97%. Maintain "chronically absent students" at "0".

Maintain course access at 100%.

Improve Physical Fitness proficiency rate by 5%.

Improve parent participation rate in programs for unduplicated pupils and individuals with exceptional needs (as measured by school survey) to over 50%.

The following metrics are not applicable: Middle School dropout rate, High School dropout rate, High School graduation rate.

ACTUAL

Dunham students had access to 13 district and charter funded after-school programs and 2 vendor driven programs.

As of P1, district students had maintained an attendance rate of 97.74%, P2 attendance data was 96.56%. There were no "chronically absent" students.

Course access was maintained at 100%.

89% of Dunham district students were proficient on all measures of the Physical Fitness assessment, an improvement of 10.4%. 100% of the students were proficient on 5 of the 6 Physical Fitness proficiency measures, an increase of 14.3% from 2014-15.

56.3% of our families responded to our annual school survey. Of those, 100% of the parents, including parents of unduplicated pupils and individuals with exceptional needs attended school functions/programs at the school and 93% reported feeling involved and part of the school community.

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

Action

1

Actions/Services

PLANNED
Adjust teacher-run after school offerings in response to student/parent feedback.

ACTUAL
Students could participate in up 13 school sponsored programs. Of those four were run by classroom teachers. Eight of the programs were run by our co-curricular teachers.

Expenditures

BUDGETED
\$150
Base; Certificated Personnel Salaries;
Stipends 1000-1999

ESTIMATED ACTUAL
\$150
Base; Certificated Personnel Salaries;
Stipends 1000-1999

Action

2

Actions/Services

PLANNED
Add afterschool/summer school offerings as indicated by 15/16 CAASPP (Math Club, Reading Club, Targeted Summer School)

ACTUAL
Summer school was conducted with a focus on targeted reading and math support.

Expenditures

BUDGETED
\$150
Supplemental; Certificated Personnel Salaries;
Teacher 1000-1999

ESTIMATED ACTUAL
\$150
Supplemental; Certificated Personnel Salaries;
Teacher 1000-1999

Action **3**

Actions/Services	<p>PLANNED School and District will offer discounted daycare and after school program rates for families who are signed up for free or reduced lunch prices</p>	<p>ACTUAL Discounted daycare was offered to all families whose children qualified for free or reduced lunch prices. No district students used the discounted rate.</p>
Expenditures	<p>BUDGETED \$100 Supplemental; Decreased revenue, 8699</p>	<p>ESTIMATED ACTUAL \$100 Supplemental; Decreased revenue, 8699</p>

Action **4**

Actions/Services	<p>PLANNED School will add a student-produced mural or other colorful display to the front courtyard area.</p>	<p>ACTUAL A student-produced mural is in progress and is anticipated to be complete by the end of this school year. It will be placed on our school's ball wall, a highly visible spot to our school community.</p>
Expenditures	<p>BUDGETED \$50 Base; Supplies, 4000-4999</p>	<p>ESTIMATED ACTUAL \$0 Base; Supplies, 4000-4999</p>

Action **5**

Actions/Services	<p>PLANNED Maintain or grow band program in response to student interest.</p>	<p>ACTUAL Two band classes were offered after school. In addition, there were two ukulele classes offered.</p>
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Expenditures	BUDGETED \$250 Base; Band Teacher; Services and Oth Operating Exp, 5000-5999	ESTIMATED ACTUAL \$250 Base; Band Teacher; Services and Oth Operating Exp, 5000-5999

Action **6**

Actions/Services	PLANNED 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 children’s lives at school through classroom volunteering, after school volunteer opportunities, site council, and PTO meetings and events.	ACTUAL Classroom volunteer opportunities are regularly shared via individual teacher’s Shutterfly accounts. Additionally, all parents were given access to our annual LCAP survey. 93% of the parents surveyed reported feeling involved and part of the school community. Technology to access the survey was made available on campus both before and after school. Other volunteer opportunities included PTO, Site Council, various fundraisers and school events.

Expenditures	BUDGETED \$25 Base; Supplies, 4000-4999	ESTIMATED ACTUAL \$38.93 Base; Supplies, 4000-4999

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 district students were provided with multiple extracurricular programs that enhanced their overall learning. A student produced mural was created that engaged all the students at our school. It is a visible reminder of our school community and bond. While summer school and discounted daycare were offered, none of the nine district students participated in either. 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. However, because of the nature of extra-curriculars, which occur outside of the usual school day, the programs were not utilized by all students. A potentially more effective solution would be to focus on co-curriculars which would reach all the students. Summer school and daycare also provide targeted support to students 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 are a 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.

1.1, 1.2, 1.3, 1.5, 1.6 no material difference
1.4 mural cost was covered by other source

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 perspective, this is a keystone of what our school offers to our students. Summer school and discounted daycare are important aspects of supporting our students continued academic success. However, these opportunities were not utilized by our district students. Student engagement is pivotal to maximizing their learning. Parent engagement 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.

Change

Student engagement is pivotal to maximizing their learning. Through our staff coherence work, the staff was able to identify a need that extends our earlier definition of engagement to include student motivation, goal setting, 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. Applied changes can be seen in Goal #1. One action step was deleted, specifically maintain or grow band program in response to student interest, because we have already met that goal and plan to incorporate it into the after school offerings action step.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

School will maintain:

- high FIT report levels (maintain current levels: “4” or “good”),
- low suspension rates (under 5 days),
- low expulsion rate (0), and
- high “positive indicators” on the School Climate Survey (90% for positive school climate).

ACTUAL

District school maintained high FIT report levels.

One student served a one day in school suspension.

There were no expulsions.

95% of responding parents to the LCAP School Climate survey indicated that their child feels 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

Actions/Services

PLANNED

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

ACTUAL

The community room, office, staff workroom, and all classrooms were cleaned regularly. Additionally, general site inspections were done daily to ensure optimum safety. Both RESIG and Gold Ridge Fire Department completed site inspections and provided safety tips

		which were implemented.
Expenditures	BUDGETED \$500 Base; Maintenance; Services and Oth Op, 5000-5999	ESTIMATED ACTUAL \$500 Base; Maintenance; Services and Oth Op, 5000-5999

Action **2**

Actions/Services	PLANNED Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school.	ACTUAL Teachers and students engaged in restorative circles and utilize Toolbox to address student problems as they arise.
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Expenditures	BUDGETED \$0 cost	ESTIMATED ACTUAL \$0 cost
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Action **3**

Actions/Services	PLANNED Remodel and expand office space, including windows to the parking lot for additional security.	ACTUAL Office remodel was completed in the summer, 2016. West and north facing windows aide in campus visibility.
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Expenditures	BUDGETED \$2500 Base; Architect and Contractor Fees (modernization) 7000-7439; other outgo	ESTIMATED ACTUAL \$621 Base; Architect and Contractor Fees (modernization) 7000-7439; other outgo
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Action

4

Actions/Services	PLANNED Add new modular building to replace classroom space over to office remodel and new staff room.	ACTUAL Modular building was added in the summer, 2016.
Expenditures	BUDGETED \$7850 Base; Architect and Contractor Fees (modernization) 7000-7439; other outgo (cost shared with Charter School)	ESTIMATED ACTUAL \$7850 Base; Architect and Contractor Fees (modernization) 7000-7439; other outgo (cost shared with Charter School)

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.	Desired outcomes were positive. School safety and climate were rated highly by both parents and students on the local LCAP/school climate survey.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	2.1, 2.2, 2.4 no material difference 2.3 – estimated cost of \$621 less than budget of \$2500 for 2016-17...a portion of this work was done in June 2016 and therefore expenses in prior year totals not in 2016-17

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 by both parents and students. The facilities scored in a satisfactory range as per the annual FIT report. The modular installation was completed.

Change

Maintaining safe and secure facilities and campus environment continues to be a priority. There are no significant changes other than to adapt the campus needs to current ones (i.e. French drain installation rather than installing a new portable in goal 2, action 3). The modular building was installed and therefore will not be carried forward.

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Student achievement on the SBAC summative assessments will increase by at least 5% over the 15/16 rates.

School and district will maintain CELDT “Early Advanced” scores for over 80% of students.

School and district will maintain high EL Reclassification Rate, and full implementation of Common Core and ELD standards.

All students, including ELs, low income and foster youth will have sufficient textbooks in accordance with the Williams Act.

ACTUAL

Student achievement on the SBAC summative assessment showed an increase of 30% in English Language Arts and an increase of 95% in mathematics.

No district students took the CELDT.

No district students were reclassified because none of the district students were English Language Learners.

As observed in classrooms, the school is fully implementing Common Core and English Language Development state standards.

Students will have 100% of course access required by Ed Code 51210.

In accordance with the Williams Act, all students have sufficient textbooks.

Course access is 100%.

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**

Actions/Services

PLANNED
School will adjust benchmark testing based on SBAC data from prior year – focus on area of weakness.

ACTUAL
Benchmark testing was utilized for both English Language Arts and Math to monitor student progress. Students who are below grade level were assessed more frequently so as to allow teachers to dialogue about student progress and plan appropriate differentiated instructional next steps.

Expenditures

BUDGETED
\$0 cost

ESTIMATED ACTUAL
\$0 cost

Action **2**

Actions/Services

PLANNED
School will use online program Lexia to support English Learners.

ACTUAL
Lexia was used by all English Language Learner students. However, none of the district students were ELL.

Expenditures

BUDGETED
\$0 cost in 2016-17

ESTIMATED ACTUAL
\$0 cost in 2016-17

Action **3**

Actions/Services	<p>PLANNED Teachers will be trained to use new ELA program (HM).</p>	<p>ACTUAL Teachers participated in two full day trainings put on by Houghton Mifflin. Additionally, teachers have had opportunities to discuss/collaborate with regards to curriculum during our weekly minimum days.</p>
Expenditures	<p>BUDGETED \$250 Base: Educator Effectiveness Grant; Consultant/Professional Services; 5800</p>	<p>ESTIMATED ACTUAL \$2034 Base: Educator Effectiveness Grant; Consultant/Professional Services; 5800</p>

Action **4**

Actions/Services	<p>PLANNED School will adjust support and intervention programs to match areas of greatest need (as determined by benchmark and summative assessments).</p>	<p>ACTUAL Students whose test scores indicated they need more intensive support, participated in small group and/or one on one interventions, both in and out of class.</p>
Expenditures	<p>BUDGETED \$2700 Supplemental: Intervention Teacher (Learning Center); Certificated Salary; 1000-1999</p>	<p>ESTIMATED ACTUAL \$2700 Supplemental: Intervention Teacher (Learning Center); Certificated Salary; 1000-1999</p>

Action **5**

Actions/Services	PLANNED District and school will implement Common Core aligned math program.	ACTUAL The district and school utilized Engage NY as our Common Core aligned math program.
	BUDGETED \$50 Base: Instructional materials; Books and Supplies; 4000-4999	ESTIMATED ACTUAL \$50 Base: Instructional materials; Books and Supplies; 4000-4999

Action **6**

Actions/Services	PLANNED School will adjust counselor time to provide support for the emotional needs of children while at school.	ACTUAL 33% of the district students participated in counselling as compared to 11.1% of district students in 2015-16.
	BUDGETED \$700 Supplemental: Counselor Salary; Services and Other Operating Exp; 5000-5999	ESTIMATED ACTUAL \$700 Supplemental: Counselor Salary; Services and Other Operating Exp; 5000-5999

Action **7**

Actions/Services	PLANNED School will adopt a Common Core aligned ELA program.	ACTUAL Houghton Mifflin was adopted as our English Language Arts Common Core aligned program.
	BUDGETED \$1500 Base: Adoption purchase; Books and Supplies; 4000-4999	ESTIMATED ACTUAL \$1500 Base: Adoption purchase; Books and Supplies; 4000-4999

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.
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 effective as indicated by the significant improvement in schoolwide SBAC scores in both English Language Arts and Math. As per the charter and district California Dashboard, Dunham scored in the “blue” category with both high academic scores and an increased change in both academic areas.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.1, 1.2, 1.4, 1.5, 1.6, 1.7 no material difference 1.3 – increased cost related to 2 full day trainings provided to teachers, funded with carryover from prior year educator effectiveness grant
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.	<p><u>Analysis</u></p> <p>Both Dunham district and charter students demonstrated significant academic growth as seen on the California Dashboard. Teachers were trained on and utilized the new Common Core ELA program, HM.</p> <p><u>Change</u></p> <p>In order to continue to provide the best education possible for each student, we are utilizing both STAR ELA and STAR Math as benchmark assessments (goal 3, action 1). These consistent data measures will allow for data driven instruction and intervention. A Common Core aligned ELA program has been adopted and therefore that action step has been removed. Since teachers have already been trained on the new ELA program, this action step has been changed and integrated alongside math (goal 3, action 3). The deletion and modification of these action steps result in five action steps affiliated with this goal.</p>

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of the teachers will be appropriately assigned and fully credentialed/highly qualified, in the subject area and for the students they are teaching, 100% of the year.

ACTUAL

100% of the teachers were appropriately assigned and fully credentialed/highly qualified, in the subject area and for the students they are teaching, 100% of the year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Adjust staffing in response to enrollment.	ACTUAL Enrollment did not necessitate a change to staffing.
	BUDGETED \$46,150 Base; Certificated Salary; Certificated Personnel costs, 1000-1999	ESTIMATED ACTUAL \$19,491 Base; Certificated Salary; Certificated Personnel costs, 1000-1999
Expenditures		

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were fully implemented and adhered to.

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

Having fully qualified, appropriately placed teachers in the classroom is critical to student success and achievement. As indicated by our SBAC scores which show an increase of 30% in ELA and 95% in Math, having knowledgeable teachers who are familiar with best practices, differentiated ways to teach material, and common student errors allows for optimal student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 No changes to staffing due to enrollment were required, however, step/column and retirement increased \$19,491 over prior year teacher cost. Therefore the anticipated additional costs were less than anticipated.

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

Analysis

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

Change

Since our student population had held fairly steady, there is currently not a foreseeable need to adjust staffing. The action (goal 4, action 1) has been modified slightly to allow for adjustment and also ensure a highly qualified teacher is appropriately placed.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 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 published online on May 26

Board Study Session on March 7 - Discussed current school strengths, identified next steps, discussed alignment with school vision

Board Meeting on June 6 – Public Hearing: District and Charter School LCAPs

Board Meeting on June 6 – Public Hearing: Budget

Teacher Meetings, including Collective Bargaining Unit members, were conducted on every other Wednesdays between December and May – Focused on Coherence work and goal setting, staff collaboratively developed Goal #1 with several of the action steps

Staff Meeting on May 3 reviewed and discussed data from the parent and student annual survey

Parent Coffee on January 23 – Parent provided input on current strengths and potential next steps

Parent Coffee on March 10 – Parent shared ideas that would enhance parent engagement

Site Council Meeting on November 21 – Reviewed progress on 2016-17 LCAP goals and action steps

Site Council Meeting on January 30 – Collaboratively discussed parent and student school climate annual survey. Survey to be administered at the beginning of March, 2017

Site Council Meeting on April 3 – Reviewed California Dashboard data; Reviewed data from parent and student LCAP/school climate survey

Site Council Meeting on May 8, 2017. Final review and input on both Charter and District LCAP

Parent LCAP/School Climate Survey – administered in March, 2017

Student LCAP/School Climate Survey – administered in March 2017

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
- Strengths include the extra-curricular after school learning opportunities that we provide for students. Stakeholders wanted to see those opportunities continue.
- 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 getting the flooding problem near our new portable fixed. This is included in goal 2.
- All stakeholder groups, including Collective Bargaining Unit members, expressed interest in continuing to see our student excel academically. This is included in goal 3.
- 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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 1</u>	Students will demonstrate personal engagement in and responsibility for their own education. Students will continuously grow and display skills needed to succeed in life.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

All students, including unduplicated students, need to be engaged and involved in their own education. Additionally, students need to understand and display student skills necessary for school and life success. Students need opportunities to explore and develop personal interests. Parent involvement, including those with unduplicated students and students with exceptional needs, is vital to a child's education. 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
After School Enrichment Opportunities per the school schedule	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.
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 5 th 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
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 measures utilized for this area. Report cards will be modified to reflect these student skills.	Continue implementing, revising, and reflecting on teacher created plan.	Continue implementing, revising, and reflecting on teacher created plan.
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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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

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

& 5800

Action **2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	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.	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

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

Reference

8980

Reference

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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

2017-18

Amount \$25

2018-19

Amount \$25

2019-20

Amount \$25

Source	Base	Source	Base	Source	Base
Budget Reference	Resource 0400, object 5800	Budget Reference	Resource 0400, object 5800	Budget Reference	Resource 0400, object 5800

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance.	Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance.	Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No additional cost	Amount: No additional cost	Amount: No additional cost
Source: Base	Source: Base	Source: Base

Budget Reference	No additional cost, included in office salary	Budget Reference	No additional cost, included in office salary	Budget Reference	No additional cost, included in office salary
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Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will continue our <u>Coherence</u> work by engaging in a cycle of inquiry and 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.	Continue implementing, revising, and reflecting on teacher created plan.	Continue implementing, revising, and reflecting on teacher created plan.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$50	Amount: \$50	Amount: \$50
Source: Base	Source: Base	Source: Base

Budget Reference

Resource 0400, object 5202

Budget Reference

Resource 0400, object 5202

Budget Reference

Resource 0400, object 5202

New

Modified

Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

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.
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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety.	Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety.	Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety..

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500	Amount: \$500	Amount: \$500
Source: Base	Source: Base	Source: Base
Budget Reference: Resource 0000, object 5803	Budget Reference: Resource 0000, object 5803	Budget Reference: 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 All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school	Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school	Continue to utilize “restorative circles” and Toolbox to help support positive behavior at school

BUDGETED EXPENDITURES

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

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Install French drain to ensure proper drainage by small playground.

2018-19

New Modified Unchanged

Ensure proper drainage of small playground area.

2019-20

New Modified Unchanged

Ensure proper drainage of small playground area.

BUDGETED EXPENDITURES

2017-18

Amount \$350

Source Base

Budget Reference Resource 0000, object 5630

2018-19

Amount \$0 cost, monitor only

Source Base

Budget Reference Included in staff salary to monitor drainage

2019-20

Amount \$0 cost, monitor only

Source Base

Budget Reference Included in staff salary to monitor drainage

New Modified Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

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 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.
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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will utilize STAR Math and Reading to monitor student progress. School will adjust frequency of benchmark testing based on level of student progress.	School will utilize STAR Math and Reading to monitor student progress. School will adjust frequency of benchmark testing based on level of student progress.	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

2017-18	2018-19	2019-20
Amount: \$20	Amount: \$20	Amount: \$20
Source: Base	Source: Base	Source: Base
Budget Reference: Resource 0000, object 5800	Budget Reference: Resource 0000, object 5800	Budget Reference: 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 All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School will use the online program Lexia to support English Language Learners.	School will use the online program Lexia to support English Language Learners.	School will use the online program Lexia to support English Language Learners.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$175	Amount \$175	Amount \$175
Source Supplemental	Source Supplemental	Source Supplemental
Budget Reference Resource 0400, object 5800	Budget Reference Resource 0400, object 5800	Budget Reference 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

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will utilize Common Core aligned ELA and Math programs.

2018-19

New Modified Unchanged

Teachers will utilize Common Core aligned ELA and Math programs.

2019-20

New Modified Unchanged

Teachers will utilize Common Core aligned ELA and Math programs.

BUDGETED EXPENDITURES

2017-18

Amount \$250

Source Base

Budget Reference Resource 0000, object 5202

2018-19

Amount \$250

Source Base

Budget Reference Resource 0000, object 5202

2019-20

Amount \$250

Source Base

Budget Reference 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

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Included in Goal 4, action 1 below, \$2305

Amount

Included in Goal 4, action 1 below, \$2351

Amount

Included in Goal 4, action 1 below, \$2398

Source

Supplemental

Source

Supplemental

Source

Supplemental

Budget Reference

Resource 0400, objects 1100, 3xxx

Budget Reference

Resource 0400, objects 1100, 3xxx

Budget Reference

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

All

Students with Disabilities

[Specific Student Group(s)] _____

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$950

Amount \$950

Amount \$950

Source Supplemental

Source Supplemental

Source Supplemental

Budget Reference Resource 0400, object 5814

Budget Reference Resource 0400, object 5814

Budget Reference Resource 0400, object 5814

New Modified Unchanged

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed.	Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed.	Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$163,358	Amount \$166,409	Amount \$169,737
Source Base, Title III, REAP	Source Base, Title III, REAP	Source Base, Title III, REAP
Budget Reference Resource 0000, 4203, 5810, & 1400, objects 1100 and 3xxx	Budget Reference Resource 0000, 4203, 5810, & 1400, objects 1100 and	Budget Reference Resource 0000, 4203, 5810, & 1400, objects 1100 and 3xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017–18 2018–19 2019–20

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 11.11% generated by 9 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 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>

