

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 Charter School)		
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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 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.

Additionally, while the suspension rate appears to be a concern with a 'red' pie for socioeconomically disadvantaged students, this data is quite dated. The current data for suspension rates has improved with approximately 1% of students being 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

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

\$1,641,375

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

\$768,860

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.

Support staff, administrator salary and benefits, and substitute costs are budgeted as unrestricted general fund expenses account for over \$420,000. Other key expenditures include capital outlay for solar and lighting projects, staff professional development, 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 \$450,000.

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

\$1,384,993

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.

<h2>Goal 1</h2>	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 program offerings over the course of the school year.

Improve attendance rate to 97%, Maintain number of "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 the 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% and 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 students 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 **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.
	BUDGETED \$2850 Base; Certificated Personnel Salaries; Stipends 1000-1999	ESTIMATED ACTUAL \$2850 Base; Certificated Personnel Salaries; Stipends 1000-1999
Expenditures		

Action **2**

Actions/Services	PLANNED Add after school/summer school offerings as indicated by data from 15/16 CASSP (Math Club, Reading Club, Targeted Summer School)	ACTUAL Summer school was conducted with a focus on targeted reading and math support. 6.48% of the student body attended.
	BUDGETED \$2850 Supplemental; Certificated Personnel Salaries;	ESTIMATED ACTUAL \$2850 Supplemental; Certificated Personnel Salaries;
Expenditures		

Stipends 1000-1999

Stipends 1000-1999

Action **3**

Actions/Services

PLANNED

School and District will offer discounted day care and after school program rates for families who are signed up for Free or Reduced-Price lunches.

ACTUAL

Discounted daycare was offered to all families whose children qualified for free or reduced lunch prices. Discounted rates were utilized by 11.8% of students who qualify for free and/or reduced lunch.

Expenditures

BUDGETED

\$1,900

Supplemental; Decreased revenue, 8699

ESTIMATED ACTUAL

\$1,900

Supplemental; Decreased revenue, 8699

Action **4**

Actions/Services

PLANNED

School will add a student-produced mural or other colorful outdoor display to the front courtyard area.

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.

Expenditures

BUDGETED

\$950

Base; Supplies, 4000-4999

ESTIMATED ACTUAL

\$0

Base; Supplies, 4000-4999

Action **5**

Actions/Services	PLANNED Maintain or grow band program in response to student interest	ACTUAL Two band classes were offered after school. In addition, there were two ukulele classes offered.
Expenditures	BUDGETED \$4,750 Base; Band Teacher; Services and Oth Operating Exp, 5000-5999	ESTIMATED ACTUAL \$4,750 Base; Band Teacher; Services and Oth Operating Exp, 5000-5999

6

Action		
Actions/Services	PLANNED Parents 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"	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 \$475 Base; Supplies, 4000-4999	ESTIMATED ACTUAL \$0 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 charter 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. Summer school was utilized to target students with high academic needs. 6.48% of the student body attended. Discounted daycare was offered and utilized by 11.8% of students who qualify for free and/or reduced lunch. 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, no material difference
1.4 mural cost was covered by other source
1.6 was accomplished at no cost (materials and supplies not needed)

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 stake holders 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. 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 school 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.

There were two students who served one day in school suspensions.

There were no expulsions.

97% 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

ACTUAL
 The community room, office, staff workroom, and all classrooms were cleaned regularly. Additionally, general site inspections

all classrooms to a high standard of cleanliness and safety.

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
 \$9,500
 Base; Maintenance; Service and Other Opp, 5000-5999

ESTIMATED ACTUAL
 \$9,500
 Base; Maintenance; Service and Other Opp, 5000-5999

Action **2**

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.

Actions/Services

BUDGETED
 \$0 cost

ESTIMATED ACTUAL
 \$0 cost

Expenditures

Action **3**

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.

Actions/Services

BUDGETED
 \$47,500
 Base; Architect and Contractor Fees (modernization) 7000-7439; other outgo (cost shared with District)

ESTIMATED ACTUAL
 \$10,297
 Base; Architect and Contractor Fees (modernization) 6000-6200; capital outlay (cost shared with District)

Expenditures

Action

4

Actions/Services

PLANNED

Add new modular building to replace classroom space given over to office remodel and new staff room

ACTUAL

Modular building was added in the summer, 2016.

Expenditures

BUDGETED

\$149,150
 Base; Architect and Contractor Fees (modernization) 7000-7439; other outgo (cost shared with District)

ESTIMATED ACTUAL

\$149,150
 Base; Architect and Contractor Fees (modernization) 6000-6200; capital outlay (cost shared with District)

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 \$10,297 less than budget of \$47,500 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.

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 not carried forward.

Goal 3

Students at the school and district will be proficient in the 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 of over 80%

ACTUAL

Student achievement on the SBAC summative assessment showed an increase of 38.6% in English Language Arts and an increase of 32.6% in mathematics.

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

50% of the 18 English Language Learner students scored in the overall range of Early Advanced or Advanced.

No English Language Learners were reclassified this year.

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

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

Course access was 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 areas of weakness.	ACTUAL Benchmark testing is utilized for both English Language Arts and Math to monitor student progress. Students who are below grade level are 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**

	PLANNED	ACTUAL
Actions/Services	School will use the online program Lexia to support English Learners	Lexia was utilized by 33% of the charter's English Language Learner students. School data was utilized to identify students who would receive designated ELD support. Of our English Language Learner students, 50% qualify for this pull out support.
Expenditures	BUDGETED \$0 cost in 2016-17	ESTIMATED ACTUAL \$0 cost in 16-17 (3 year contract paid in 14-15)

Action **3**

	PLANNED	ACTUAL
Actions/Services	Teachers will be trained to use new ELA program (HM)	Teachers participated in two full day trainings put on by Houghton Mifflin. Additionally, teachers have opportunities to discuss/collaborate with regards to curriculum during our weekly minimum days.
Expenditures	BUDGETED \$4,750 Base; Educator Effectiveness Grant; Consultant/Professional Services; 5800	ESTIMATED ACTUAL \$4,957 Base; Educator Effectiveness Grant; Consultant/Professional Services; 5800

Action **4**

	PLANNED	ACTUAL
Actions/Services	School will adjust support and intervention programs to match areas of greatest need (as determined by benchmark and summative assessments)	Students whose test scores indicated they need more intensive support, participate in small group and/or one on one interventions, both in and out of class.
Expenditures	BUDGETED \$47,300	ESTIMATED ACTUAL \$47,300

Supplemental; Intervention Teacher (Learning Center); Certificated Salary; 1000-1999

Supplemental; Intervention Teacher (Learning Center); Certificated Salary; 1000-1999

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.

Expenditures

BUDGETED
\$950
Base; Instructional materials; Books and Supplies; 4000-4999

ESTIMATED ACTUAL
\$950
Base; Educator Effectiveness Grant; Consultant/Professional Services; 5800

Action **6**

Actions/Services

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

ACTUAL
Approximately 10% of charter students received counselling services. 8.9% of the students received ongoing counselling support throughout the school year.

Expenditures

BUDGETED
\$13,300
Supplemental: Counselor Salary; Services and Other Operating Exp; 5000-5999

ESTIMATED ACTUAL
\$19,000
Supplemental: Counselor Salary; Services and Other Operating Exp; 5000-5999

Action **7**

Actions/Services	<p>PLANNED</p> <p>School will adopt a Common Core aligned ELA Program</p>	<p>ACTUAL</p> <p>Houghton Mifflin was adopted as our English Language Arts Common Core aligned program.</p>
Expenditures	<p>BUDGETED</p> <p>\$28,500</p> <p>Base: Adoption purchase; Books and Supplies; 4000-4999</p>	<p>ESTIMATED ACTUAL</p> <p>\$33,466</p> <p>Base: Adoption purchase; Books and Supplies; 4000-4999</p>

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 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.	<p>1.1, 1.2, 1.3, 1.4, 1.5, no material difference</p> <p>1.6 – Counselor salary contract rate increased after 2016-17 LCAP completed</p> <p>1.7 – Cost of adoption of books as actual order placed and instruction delivery began</p>

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

Both Dunham district and charter students demonstrated significant academic growth as seen on the California Dashboard.

Change

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 the 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.

**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 _____

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	<p>PLANNED</p> <p>Adjust staffing to respond to enrollment</p>	<p>ACTUAL</p> <p>Enrollment did not necessitate a change to staffing.</p>
Expenditures	<p>BUDGETED</p> <p>\$876,850</p> <p>Base; Certificated Salary; Certificated Personnel costs, 1000-1999</p>	<p>ESTIMATED ACTUAL</p> <p>\$25,767</p> <p>Base; Certificated Salary; Certificated Personnel costs 1000-1999</p>

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.

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 \$25,767 over prior year teacher cost. Therefore the anticipated additional costs were less than anticipated. In 2017-18 LCAP the 100% of teacher cost will be used for this goal/service to better reflect the true cost of appropriately placed teachers.

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 has held fairly steady, there is currently no 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.

New Modified Unchanged

Goal 1

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	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	Discounted daycare rates were offered to all families whose children qualified for free and/or reduced lunch.	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.

	11.8% of students utilized the discounted rate.			
Attendance Rate	P1 attendance rate was 96.07% and P2 was 95.11%	Maintain an average attendance rate of 97% or better	Maintain an average attendance rate of 97% or better	Maintain an average attendance rate of 97% or better
SBAC Math % Standard Met/Exceeded	Charter students – 61%	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 – 57%	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	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	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	100% of parents who participated in our annual survey participated in a school based function 93% of those parents 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 feeling involved and part of the school community	As determined by our annual school survey, maintain an average of 90% of parents/families feeling involved and part of the school community	As determined by our annual school survey, maintain an average of 90% of parents/families feeling involved and part of the school community

<p>CELDT Data/ELPAC Data</p>	<p>18 students took the CELDT in 2016-17. Overall score percentages were: Beginner – 5.5% Early Int. – 5.5% Int. – 38.9% Early Adv. – 38.9% Adv. – 11.1%</p>	<p>Compare ELPAC scores with CELDT scores to determine new baseline.</p>	<p>All ELL will advance a minimum of one level per academic year.</p>	<p>All ELL will advance a minimum of one level per academic year.</p>
<p>Student Skills</p>	<p>No baseline</p>	<p>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.</p>	<p>Continue implementing, revising, and reflecting on teacher created plan.</p>	<p>Continue implementing, revising, and reflecting on teacher created plan.</p>

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 checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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: \$7,600	Amount: \$7,600	Amount: \$7,600
Source: Base	Source: Base	Source: Base

Budget Reference

Resource 0400, object 1130 & 5800

Budget Reference

Resource 0400, object 1130 & 5800

Budget Reference

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

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 Student Group(s) Schoolwide **OR** Limited to Unduplicated

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 <input type="text" value="\$1,900"/>	Amount <input type="text" value="\$1,900"/>	Amount <input type="text" value="\$1,900"/>

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Resource 0400, object 8980	Budget Reference	Resource 0400, object 8980	Budget Reference	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 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 Student Group(s) Schoolwide **OR** Limited to Unduplicated

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 type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> 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.	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

2017-18	2018-19	2019-20
Amount	\$475	Amount \$475
Source	Base	Source Base
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 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 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

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

should have. Report cards will be modified to reflect these student based skills.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$950	Amount: \$950	Amount: \$950
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.

<p>Suspension and Expulsion Rates</p>	<p>Expulsions – 0 Suspensions – 2 one day in school suspensions</p>	<p>Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days.</p>	<p>Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days.</p>	<p>Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days.</p>
<p>School Climate Survey</p>	<p>95% of parents reported that students feel safe at school; 96% of students reported the same</p>	<p>Maintain a minimum of 90% of parents and students responding that students feel safe at school</p>	<p>Maintain a minimum of 90% of parents and students responding that students feel safe at school</p>	<p>Maintain a minimum of 90% of parents and students responding that students feel safe at school</p>

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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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: \$9,500	Amount: \$9,500	Amount: \$9,500
Source: Base	Source: Base	Source: Base

Budget Reference

Res 0000, object 5750, CSTD

Budget Reference

Res 0000, object 5750, CSTD

Budget Reference

Res 0000, object 5750, CSTD

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

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount No additional cost

Source Base

2018-19

Amount No additional cost

Source Base

2019-20

Amount No additional cost

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	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
Install French drain to ensure proper drainage by small playground.	Ensure proper drainage of small playground area.	Ensure proper drainage of small playground area.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$6,650	Amount: \$0 cost, monitor only	Amount: \$0 cost, monitor only
Source: Base	Source: Base	Source: Base
Budget Reference: Resource 0000, object 5630	Budget Reference: Included in staff salary to monitor drainage	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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math % Standard Met/Exceeded	Charter students – 57%	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	Charter students – 61%	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.
CELDT Data/ELPAC Data	18 students took the CELDT in 2016-17. Overall score percentages were: Beginner – 5.5%	Compare ELPAC scores with CELDT scores to determine new baseline.	All ELL will advance a minimum of one level per academic year.	All ELL will advance a minimum of one level per academic year.

	<p>Early Int. – 5.5%</p> <p>Int. – 38.9%</p> <p>Early Adv. – 38.9%</p> <p>Adv. – 11.1%</p>			
<p>Reclassification Rates</p>	<p>None of the district students were reclassified this year as none of them were ELL</p>	<p>As appropriate based on multiple measures, reclassify ELL students.</p>	<p>As appropriate based on multiple measures, reclassify ELL students.</p>	<p>As appropriate based on multiple measures, reclassify ELL students.</p>
<p>Williams Act</p>	<p>100% of students had sufficient textbooks</p>	<p>Maintain 100% of students having sufficient textbooks</p>	<p>Maintain 100% of students having sufficient textbooks</p>	<p>Maintain 100% of students having sufficient textbooks</p>
<p>Full implementation of Common Core and ELD standards</p>	<p>As observed in classrooms, 100% of teachers are fully implementing Common Core and ELD standards.</p>	<p>Continue full implementation of Common Core and ELD standards</p>	<p>Continue full implementation of Common Core and ELD standards</p>	<p>Continue full implementation of Common Core and ELD standards</p>

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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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: \$380	Amount: \$380	Amount: \$380
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

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$3,325

Source Supplemental

Budget Reference Resource 0400, object 5800

2018-19

Amount \$3,325

Source Supplemental

Budget Reference Resource 0400, object 5800

2019-20

Amount \$3,325

Source Supplemental

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	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
Teachers will utilize Common Core aligned ELA and Math programs.	Teachers will utilize Common Core aligned ELA and Math programs.	Teachers will utilize Common Core aligned ELA and Math programs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,750	Amount: \$4,750	Amount: \$4,750
Source: Base	Source: Base	Source: Base
Budget Reference: Resource 0000, object 5202	Budget Reference: Resource 0000, object 5202	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 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 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: \$48,411	Amount: \$49,137	Amount: \$49,874
Source: Supplemental	Source: Supplemental	Source: Supplemental
Budget Reference: Resource 0400, objects 1100, 3000	Budget Reference: Resource 0400, objects 1100, 3000	Budget Reference: Resource 0400, objects 1100, 3000

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$19,050	Amount \$19,050	Amount \$19,050
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.	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 Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<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: \$665,869	Amount: \$675,857	Amount: \$685,994
Source: Base	Source: Base	Source: Base

Budget Reference

Resource 0000 & 1400, objects 1100 and 3xxx

Budget Reference

Resource 0000 & 1400, objects 1100 and 3xxx

Budget Reference

Resource 0000 & 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:

\$ 72,686

Percentage to Increase or Improve Services:

5.54 %

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](#)).

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 \$1,900
- on-line program (Lexia) software costs to support English Learners \$3,325
- intervention support staff targeting unduplicated pupils \$48,411
- increased counselor time to support emotional needs of unduplicated pupils \$19,050

The total cost of the services is \$72,686, meeting the estimated supplemental grant funds for 2017-18.

The district has an unduplicated pupil percentage of 30.00% generated by 180 students, with 54 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. 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. 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. The increased counselor time will provide students with an opportunity to focus on mental and social well-being. Before a child can optimize learning, they need to have those needs addressed.

The percentage by which services for unduplicated pupils has been increased or improved, as compared to services provided by all pupils is 5.54%.

