LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Denair Charter Academy

CDS Code: 50-71068-5030267

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

LEA contact information: Linda Covello, Chief Business Officer

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All local funds, $2,100 , 0%

All other state funds, $48,980 , 2%

Total LCFF funds, $2,268,420, 98 %

LCFF supplemental & concentration grants , $326,678 , 14%

All Other LCFF funds, $1,941,742 , 84%
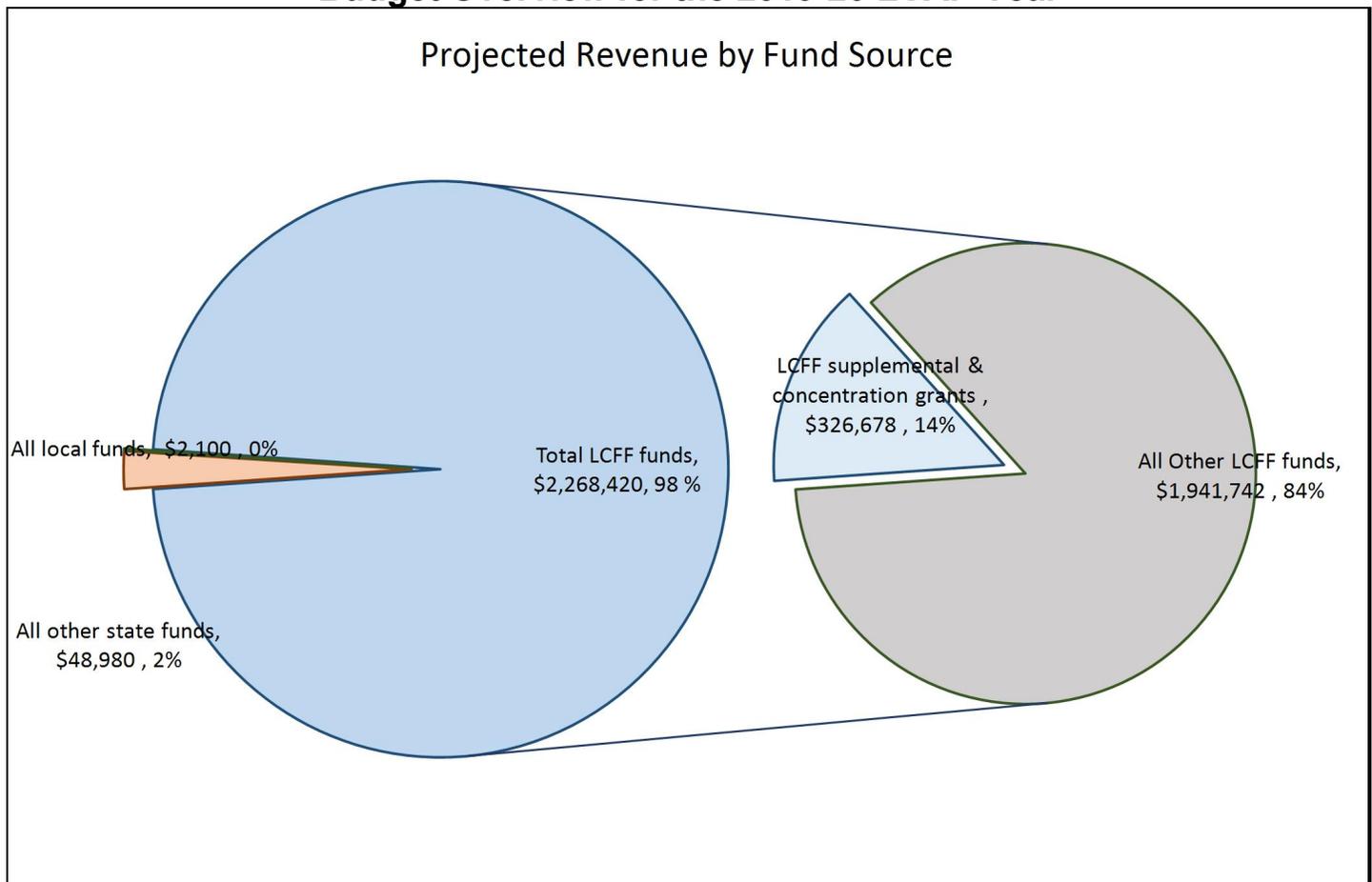
This chart shows the total general purpose revenue Denair Charter Academy expects to receive in the coming year from all sources.

The total revenue projected for Denair Charter Academy is $2,319,500, of which $2,268,420 is Local Control Funding Formula (LCFF), $48,980 is other state funds, $2,100 is local funds, and $0 is federal funds. Of the $2,268,420 in LCFF Funds, $326,678 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $2,381,966	Total Budgeted Expenditures in LCAP $2,266,151
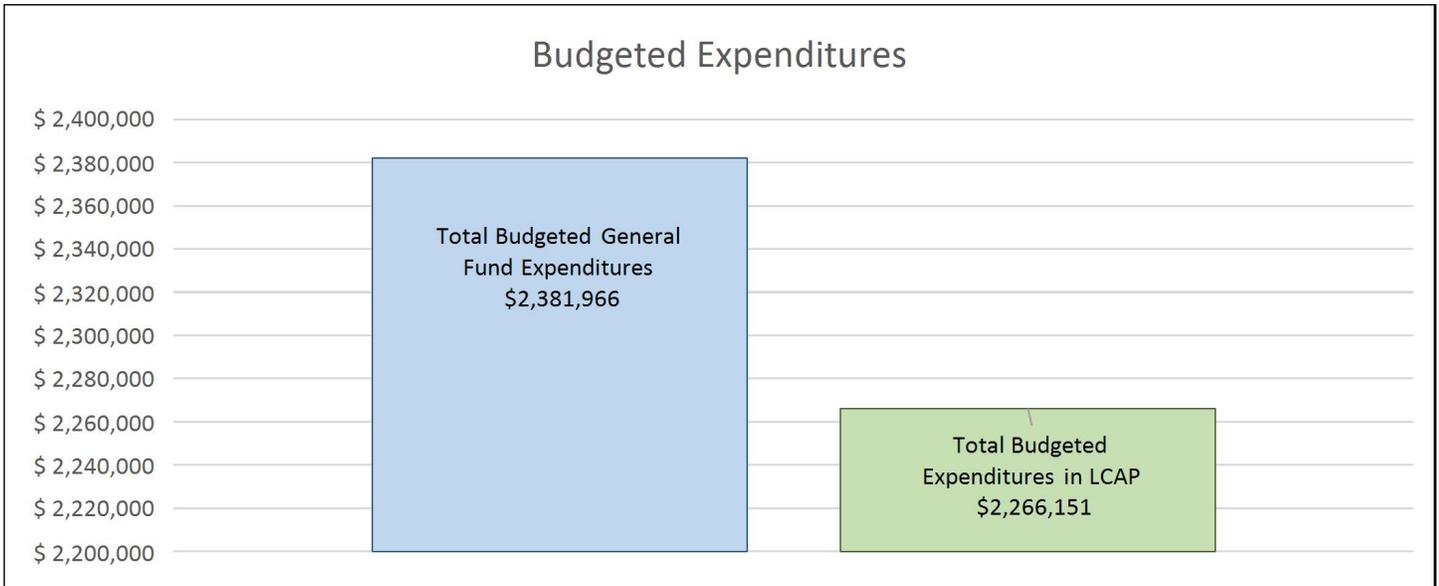
This chart provides a quick summary of how much Denair Charter Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Denair Charter Academy plans to spend $2,381,966 for the 2019-20 school year. Of that amount, $2,266,151 is tied to actions/services in the LCAP and $115,815 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not included in this year's LCAP are the indirect charges that are transfers to DUSD for various operating expenses.

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

In 2019-20, Denair Charter Academy is projecting it will receive $326,678 based on the enrollment of foster youth, English learner, and low-income students. Denair Charter Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Denair Charter Academy plans to spend $751,042 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$642,033
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$579,171

(X-axis: $0, $100,000, $200,000, $300,000, $400,000, $500,000, $600,000, $700,000)
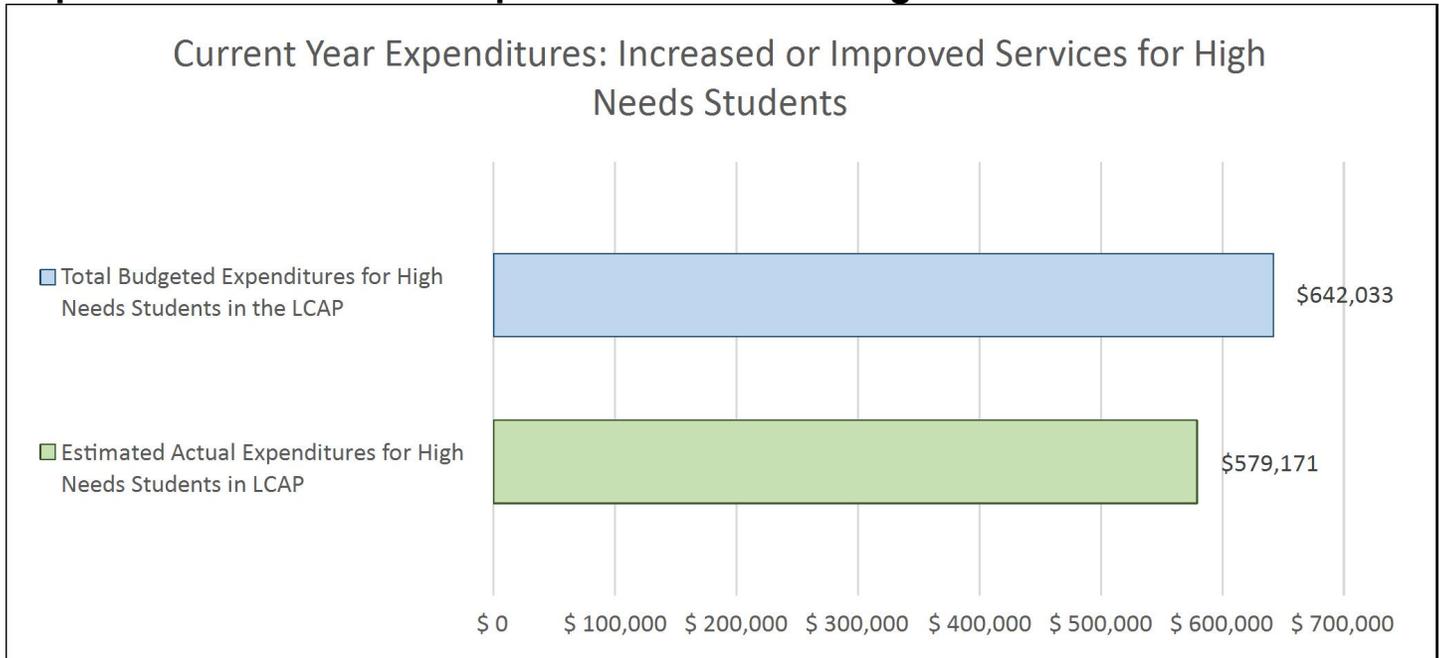
This chart compares what Denair Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Denair Charter Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Denair Charter Academy's LCAP budgeted $642,033 for planned actions to increase or improve services for high needs students. Denair Charter Academy estimates that it will actually spend $579,171 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-62,862 had the following impact on Denair Charter Academy's ability to increase or improve services for high needs students:
DCA's program is unique in that staffing is correlates directly to the number of students attending the school. If less students attend, less staff are utilized. The biggest decrease in our planned services for high needs students was a percentage of staffing due to the school being in declining enrollment. DCA's estimated Supplemental and Concentration Grant Funds to support these services was budgeted as $354,741, so the $579,171 that was spent on these students still far exceeds the amount required.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
	Linda Covello	lcovello@dusd.k12.ca.us

| Denair Charter Academy | Chief Business Officer | (209) 632-7514 |

2017-20 Plan Summary

The Story

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

Denair Charter Academy (DCA) was founded in 2001 as an independent learning program for students who do not wish or would otherwise not be able to attend school in a traditional school setting. Many students enter the school far behind in credits or after failing in a traditional high school. Since its inception, the staff has focused on meeting the unique needs of these students. Each lesson is the setting for intense and personal one-on-one teacher-student interaction. Support classes, tutorials, and electronic learning programs have been added to provide additional, focused instruction. Staff members have used their talents and interests to create and implement support and enrichment classes. Counseling services have been expanded to include planning for postsecondary education and careers. The school collaborates with the Careers in Manufacturing Program of the Stanislaus Economic Development and Workforce Alliance for post-graduation career opportunities. The school has continued to grow, indicating that it fulfills a real need in the communities, county, and adjacent counties from which the student population is drawn.

Denair residents comprise only eleven percent (14%) of DCA students. Twenty-six percent (28%) of students reside in Turlock, and thirty percent (30%) reside in Modesto, the two largest cities in Stanislaus County. The remaining twenty-eight percent (28%) reside in the other cities/towns in Stanislaus County (Ceres, Hughson, Empire, Keyes, Oakdale, Hickman, Newman, Patterson, Riverbank, Salida, and Waterford) and the counties of Calaveras, Merced, San Joaquin, and Tuolumne. At the October 2019 Census Day, 206 students were enrolled at DCA. Student demographics include White 41%, Hispanic/Latino students 56%, American Indian/Alaskan Native 2% and African American 1%. English Learners make up 8% of the student population. Ninety-five percent (95%) of our English Learners are Spanish speakers. Sixty one percent (61%) of DCA students are socioeconomically disadvantaged, 4% of students receive special education services, and less than 2% are homeless or foster youth.

LCAP Highlights

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

The Denair Charter Academy's 2019-20 LCAP reflects a steady commitment to "hold the course" for the third year of the three-year LCAP cycle (2017-2020). The goals and actions created in spring 2017 for inclusion in the 2017-18 LCAP were the result of significant stakeholder engagement and set many things in motion districtwide. The 2018-19 LCAP included the implementation of a Response to Intervention (also called the Multi-Tiered System of Support, or MTSS) model including the development of interventions to improve the English Language Arts and Mathematics state indicators for each student group. For 2019-20, DCA will continue with these initiatives at a deeper level of implementation, including the continued implementation and analysis of data from NWEA MAP testing and improvement of standards-based personalized learning through an independent study and/or home school atmosphere.

Stakeholders continue to want to see a list of acronym's included with the LCAP:

A-G- History/social science ("a"); English ("b"); Mathematics ("c"); Laboratory science ("d"); Language other than English ("e"); Visual & performing arts ("f"); College-preparatory elective ("g")

AP- Advanced Placement

API - Academic Performance Index (now obsolete)

AVID- Advanced Via Individual Determination

CAASPP- California Assessment of Student Performance and Progress

CALPADS- California Longitudinal Pupil Achievement Data System

CAST- California Science Test (the Sci part of CAASPP)

CDE- California Department of Education

COE- County Office of Education

CDS- County/District/Schools

CELDT- California English Language Development Test (replaced by ELPAC)

CRSIG- Central Region School Insurance Group

CSEA- California School Employees' Association

CST- California Standards Test (replaced by CAASPP)

CSU- California State University

CTE- Career Technical Education

DAC- District Advisory Committee

DCA- Denair Charter Academy

DECA- Denair Elementary Charter Academy

DELAC- District English Learner Advisory Committee

DHS- Denair High School

DMS- Denair Middle School

DUSD- Denair Unified School District

DUTA- Denair Unified Teachers' Association

EAP- Early Assessment Program

EC- Education Code

EL- English Leaners

ELA- English Language Arts

ELD- English Language Development

ELPAC - English Language Proficiency Assessments for California (replaced CELDT)

EO- English Only

FIT- Facility Inspection Tool

HFZ- Healthy Fit Zone

IFEP- Initially Fluent English Proficient

LCAP- Local Control and Accountability Plan

LCFF- Local Control Funding Formula

LEA- Local Educational Agency

MAA- Medical Administrative Activities

MAP- Measures of Academic Progress

MTSS- Multi-tiered Systems of Support

NWEA- Northwest Evaluation Association

PBIS- Positive Behavior Interventions and Support

PFT- Physical Fitness Tests

PIQE- Parent Institute for Quality Education

RFEP- Reclassified Fluent English Proficient

RTI- Response to Intervention

SBAC - Smarter Balanced Assessment Consortium (the ELA and Math part of CAASPP)

SOLOM- Student Oral Language Observation Matrix

TUPE- Tobacco Use Prevention Education

Review of Performance

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

Greatest Progress

Based on the Fall 2018 California School Dashboard, all numerically significant student groups (All, Hispanic, English Learners, Socioeconomically Disadvantaged and White) are in the Very Low (blue) or Low (green) category for Suspension Rate. The suspension rate school-wide maintained at less than 1% of students being suspended at least once. While the English Learner Progress indicator does not have a color measure this year (due to a change in assessments), 70% of our English Learners scored at Moderately or Well Developed on the English Language Proficiency Assessments for California (ELPAC). While DCA's graduation rate is in the Low (orange) category, about 70% of DCA students do graduate on time. For many students this means overcoming significant challenges in their lives. DCA will continue to offer a safe setting in which personalized learning opportunities help students gain confidence in their abilities and prepare them for college or the workplace.

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

Greatest Needs

Based on the Fall 2018 California School Dashboard, student performance in both ELA and Math for all numerically significant student groups is the Low (orange) or Very Low (red) category. The College and Career indicator is Low (orange) for all student groups, except White, which was Very Low (red). In addition, the Chronic Absenteeism rate is Very High (red), with 50% of All students, and 58% of Economically Disadvantaged students being considered chronically absent. Many of the students enrolled at Denair Charter Academy struggle with school and/or have extenuating circumstances in life. DCA faculty and staff have invested significantly in developing personalized learning opportunities for students to engage them in their interests and motivate them with ongoing success. Students have opportunities to redo work receive tutoring and intervention services, as well as "hang out" in the Learning Center to get their work done on campus under the supervision of (or with the assistance of) school personnel.

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

Performance Gaps

No student groups are two or more performance levels below the "All Student" performance level for any indicator on the California School Dashboard.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Provide all stakeholders the necessary resources to successfully implement and continually improve state standards in a personalized and safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Data on: 1. Percentage of staff highly qualified in their positions 2. Number of staff retained each school year 3. Rate of staff receiving professional development relevant to their positions B. Data on: 1. California Assessment of Student Performance and Progress (CAASPP – statewide assessments) 2. A-G Course Completion 3. District audit and inventory of instructional materials 4. Number of students being reclassified based on CELDT, renaissance place benchmarks, and/or administrator and parent coordination 5. California Science Test (CAST) 6. Fitness Exam 7. Student Participation in World Language C. Data on: 1. School Safety Inspection Checklist and Facility Inspection Tool 2. Master Facilities Plan 3. Master Equipment Plan D. Participation in Wellness Committee	A. 1. 8% decrease in staff highly qualified in their positions (1 staff member) 2. Retained 3% more staff when compared to 2017-2018 3. Increased the number of staff attending weekly meetings and district professional development opportunities B. 1. CAASPP: ELA: 19% with Level 3+ scores and 46% with Level 1 scores; Math: 4% with Level 3+ scores and 77% with Level 1 scores 2. A-G courses were offered online 3. Instructional materials are aligned with state standards, except Science and History/Social Science; examined HSS materials and will pilot in 2019-20 4. 3 students reclassified 5. CAST scores not yet available (field test year) 6. Maintained the percentage of students passing each component in the fitness exam, 7. 6% of student participated in World Language C . 1. 100%, C . 2. The District and stakeholders have had many discussions regarding facility needs, but the District has not gone through the formal bid process to hire an architect to develop a Master Facilities Plan yet C 3. The District maintained it's equipment reserve from 2017-18 D. The District and stakeholders have had discussions regarding student wellness, particularly cafeteria food available for athletes, but a Wellness Committee has not yet been developed

18-19
A. 1. Maintain/Increase number of staff highly qualified in their positions
2. Retain at least 3% more staff when compared to 2017-2018
3. Develop key criteria/standards/procedures to tailor employee training

B.   1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 5% in Level 1 scores in each subject area
2. Increase by 5% in students completing A-G courses
3. Survey staff for effectiveness for state aligned ELA, math, modern language, and physical education materials which students will have sufficient access to, Students will have access to science textbooks and curriculum that is 100% aligned with state standards, Develop a social science curriculum committee to choose a pilot program that is 100% aligned with state standards
4. Increase by 5% in students being reclassified
5. CST: Increase by 3% for those students scoring proficient and Advanced
6. Maintain/Increase the percentage of students passing each component in the fitness exam,
7 . Increase by 5% when comparing the number of students enrolled in Modern Language to total enrollment

C. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms
2. Address at least one need identified in the master facilities plan
3. Maintain reserve levels equal to at least two years of identified equipment replacement needs; maximize state/local funding to purchase new equipment

D. Maintain/Increase participation in the wellness committee

Expected	Actual
Baseline A. 1. 100% of staff are highly qualified in their positions 2. 83% of staff retained from 2015-2016 3. 90% of staff receiving professional development as of 5/18/17 B. 1. Baseline ELA: 20% with Level 3+ scores and 33% with Level 1 scores; Baseline Math: 4% with Level 3+ scores and 80% with Level 1 scores 2. No A-G Coursework at this time, but plan to increase access through virtual classes offered 3. 100% Sufficient Textbooks and Instructional Materials 4. 9 students reclassified 5. CST baseline: 35% scoring proficient/advanced 6. Baseline: Aerobic Capacity: 30.0% in Healthy Fit Zone (HFZ), Body Composition: 35.0% in HFZ, Abdominal Strength: 60.0% in HFZ, Truck Extension Strength: 100% in HFZ, Upper Body Strength: 40.0& in HFZ, Flexibility: 35.0% in HFZ 7. World Language: 5.3% participation C. 1. Baseline: 98% 2. Begin Developing master facilities plan 3. 11.9% additional equipment was replaced in 2016-2017 D. Develop a wellness committee and track participation	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position	Increased recruiting efforts (job fairs, Edjoin) and moved up hiring timeline based on staffing projections; supported teachers on permits and interns with mentors; provided induction program (SCOE) to all eligible new teachers.	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base 941372	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base $809,885

| | Offered a variety of professional learning opportunities for all employees, including mandated trainings (child abuse reporting, blood bourne pathogens, etc) and trainings relevant to specific positions (Depth of Knowledge, StrengthsFinder, SEIS, dealing with difficult behaviors).

Formed a Professional Development (PD) committee comprised of certificated, classified, and administrative staff. The PD Committee is responsible for making recommendations for a comprehensive PD plan that is aligned to our district goals. | Professional Development and Office Supplies Lottery 5083 | Professional Development and Office Supplies Lottery $7,500 |
| | | | Membership Fees, Property/Liability Insurance, Contracts, Postage LCFF Base $94,875 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position	Increased recruiting efforts (job fairs, Edjoin) and moved up hiring timeline based on staffing projections; supported teachers on permits and interns with mentors; provided induction program (SCOE) to all eligible new teachers. Offered a variety of professional learning opportunities for all employees, including mandated trainings (child abuse reporting, blood bourne pathogens, etc) and trainings relevant to specific positions (Depth of Knowledge,	Supplemental Teachers, Substitutes, Benefit Plans LCFF Supplemental 442660	Supplemental Teachers, Substitutes, Benefit Plans LCFF Supplemental $386,321
		Professional Development LCFF Supplemental 8156	Professional Development LCFF Supplemental $9,300
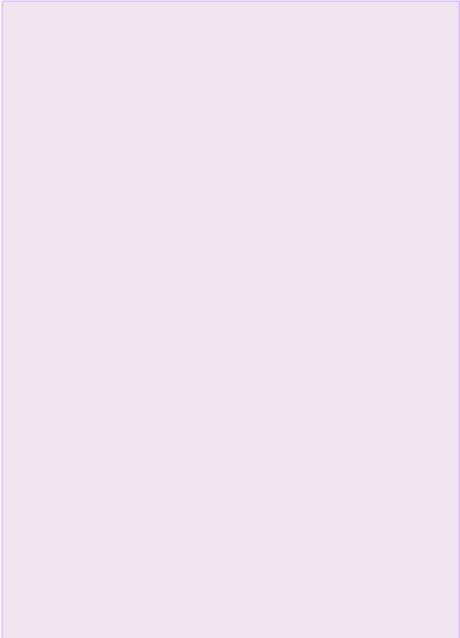
StrengthsFinder, SEIS, dealing with difficult behaviors). Staff who serve students in the Low-income, English learner and foster youth student groups have attended additional training to provide academic interventions and/or social emotional supports.

Formed a Professional Development (PD) committee comprised of certificated, classified, and administrative staff. The PD Committee is responsible for making recommendations for a comprehensive PD plan that is aligned to our district goals.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Special Education position (Special Education expenditures included with Goal 2)	Increased recruiting efforts (job fairs, Edjoin) and moved up hiring timeline based on staffing projections; supported teachers on permits and interns with mentors; provided induction program (SCOE) to all eligible new teachers. Offered a variety of professional learning opportunities for all employees, including mandated trainings (child abuse reporting, blood bourne pathogens, etc) and trainings relevant to specific positions (Depth of Knowledge, StrengthsFinder, SEIS, dealing with difficult behaviors). Specific	Special Education Teachers, Substitutes, Benefit Plans (Special Education expenditures included with Goal 2) Special Education 0	Special Education Teachers, Substitutes, Benefit Plans (Special Education expenditures included with Goal 2) Special Education $0

training regarding special education policies, practices, and protocols were held throughout the year with special education and general education teachers and paraprofessionals.

Formed a Professional Development (PD) committee comprised of certificated, classified, and administrative staff. The PD Committee is responsible for making recommendations for a comprehensive PD plan that is aligned to our district goals.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will have full access to ELA, Math, ELD, Science, Social Science, Physical Education, World Language, and Visual and Performing Arts instruction and state standards for each subject will be fully implemented	Lead teachers in each content area helped independent study/home school teachers develop and implement standards-based lessons and activities for students at all grade levels. DCA adopted and purchased standards-aligned instructional materials for high school Math courses. Additionally, teachers began the process of examining new instructional materials for history/social science. Teachers participated in staff and department meetings (including collaborating with other schools in the district) to identify and strengthen vertical alignment,	Assessments LCFF Base 7574 Supplies/Technology LCFF Supplemental 7133 Materials and Instructional Programs Lottery 9307 Instructional Materials Lottery Prop 20 10420	Assessments LCFF Base $200 Supplies/Technology LCFF Supplemental $9,266 Materials and Instructional Programs Lottery $6,000 Instructional Materials Lottery Prop 20 $55,214 Materials for English Learners LCFF Supplemental $1,118 Additional Instructional Materials Low Performing BG $10,921 Local SPIE grant for student incentives Donations $180

essential standards, and instructional practices in all content areas.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually improve functional, safe and clean classrooms, facilities, and grounds including new and modernized facilities and maintaining the reserve for equipment maintenance and replacement	The district performed ongoing maintenance of all schools, including repairs and improvements as needed. DCA's campus was painted this year and a new outdoor seating/gathering space was created on the campus.	Facility maintenance and repairs Maintenance 44763	Facility maintenance and repairs Maintenance $100,500
		Ongoing Utilities LCFF Base 37140	Ongoing Utilities LCFF Base $36,540
		Custodial/Grounds/Maintenance Supplies/Services/Repairs Maintenance 235029	Equipment Maintenance and Replacement LCFF Base $7,919
		Equipment Maintenance LCFF Base 1075	Equipment Maintenance and Replacement Lottery $15,000
		Supplemental Equipment LCFF Supplemental 2000	Supplemental Equipment Maintenance and Replacement LCFF Supplemental $3,883
		Equipment Maintenance Lottery 10590	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually improve the wellness policy	The district began participating in a Community Eligibility Program (CEP) this year, thereby providing free breakfast, lunch, and afternoon snack to all students regardless of eligibility for the National School Lunch Program (NSLP).	Meeting Supplies LCFF Base 625	Meeting Supplies LCFF Base $0

	The district's Food Service program has been responsive to staff and community requests. For example, coaches requested higher-protein options for athletes and the cafeterias responded by offering options such as a breakfast burrito bar. The district has not yet formed a Wellness Committee.

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 1-4 were areas of particular focus, with all administrative staff actively participating in the hiring processes as well as coaching/training employees. Standards-aligned instructional materials were examined, piloted, and adopted.
Action 5 was fully implemented, with ongoing maintenance and repairs done as needed.
Action 6 has not yet been formally implemented.

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

With an overall goal of optimizing teaching and learning environments, DCA and the district focused on recruiting, training, and retaining a high quality staff (Actions 1-3) and providing full access to standards-aligned instruction for all students (Action 4). We believe that high staff turnover in previous years has affected the effectiveness of the actions/services herein. Because staff recruiting and retention has been a focus this year, we are forecasting lower staff turnover than in previous years. In addition, standards-aligned instructional materials and professional development about Depth of Knowledge, essential standards, and instructional best practices have provided better access for all students in all content areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Split out Membership Fees, Property/Liability Insurance, Contracts, Postage from salaries above. Action 4: Instructional Materials increased by carryovers in Lottery Prop 20, and by new grants in Low Performing BG and SPIE. Action 5: All maintenance expenses were rolled up into the first budget item. Action 6: No meeting supplies were needed due to not yet forming a Wellness Committee.

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.

DCA will continue with this goal and actions for the 2019-20 LCAP. The actions are still relevant and we do not think we've had adequate time to fully evaluate their effectiveness. For Goal 1, we have modified actions 1-3 to reflect salary restoration (increased compensation) as a means to attract and retain high quality staff.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

All students have the right to a safe and healthy environment to achieve social, emotional, and academic success and will engage their individual learning styles to acquire 21st Century Skills as they pursue higher education or Career Technical Pathways.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Data on: 1. Participation in Intervention 2. Percentage of students being tracked after reclassification 3. Ratio of bilingual staff and EL learners B. Data on: 1. Suspensions 2. Expulsions 3. Chronic Absenteeism 4. Participation in Clubs 5. Participation in Athletics 6. California Healthy Kids Survey 7. Participation in Child Nutrition Program C. 1. Increase by 5% in students earning a CTE certificate	A1. Increased intervention offered for students A2. 100% of students reclassified in 2016-2017 and 2017-2018 are being tracked A3. 5 bilingual staff members; 17 English Learners; Ratio of bilingual staff to EL students increased from 4:1 to 3:1 B1. 4 students suspended at least once; an increase of 1% B2. Maintained 0 expulsions B3. 11 students chronically absent; a decrease of 29% B4. Maintained student participation in clubs B5. Zero students participated in athletics B6. CHKS: 80% response rate; 70% students feel connected and 86% feel safe B7. Participation in CNP: Increased by 5% to 60% participation C1. Explored CTE pathways and options for instruction in CTE

Expected	Actual
18-19 A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District 2. Maintain/Increase number of students being tracked after reclassification 3. Increase by 3% ratio of bilingual staff to ELD students B. Data on: 1. 5% decrease in suspension days district-wide 2. 5% decrease in pupil expulsion rates 3. 5% decrease in chronic absenteeism 4. 3% increase in participation in clubs; Increase in participation in annual student council training workshop Grades 4-8 5. 2% increase in participation in athletic programs Grades 7-12 6. Increase by 1% in response rate; Increase by 5% the rate of students who feel connected, and Increase by 3% the rate of students who feel safe 7. 5% increase in participation in Child Nutrition Program C. Increase by 5% in students earning a CTE certificate **Baseline** A. 1. Intervention participation: 15% 2. 100% of students being tracked after reclassification 3. Increased ratio to 4:1 ELD students to bilingual staff B. 1. 15-16 Suspensions: 2% (7 students) 2. 15-16: 0 expulsions 3. 20.9% a 0.04% decrease from pervious year 15-16 4. Participation in Clubs: 14% 5. Participation in Athletics: 0% 6. CHKS: 74% response rate; 58% students feel connected and 84% feel safe 7. Child Nutrition Program participation: 51% C. Certificates to be offered through Woodshop and Culinary classes; baseline to be determined in 17-18	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase intervention support for Low Income students, Remedial Support for Foster Youth students, and a two-year tracking process after English Learners are reclassified	A few teachers/staff were specifically assigned an intervention caseload. These staff members were trained in Read 180, which was offered to students based on their NWEA MAP assessment performance. Data was analyzed throughout the year and support was adjusted as needed. Summer intervention and credit recovery was offered in conjunction with DHS; approximately 150 students are registered. The academic progress of all reclassified (RFEP) students was tracked by the district English Learner Coordinator in conjunction with teachers and the school administrator.	Summer Intervention Program LCFF Supplemental 11074 Summer Intervention Program LCFF Base 6881 Supplemental Support and Assessments LCFF Supplemental 23937	Summer Intervention Program LCFF Supplemental $17,283 Summer Intervention Program LCFF Base $11,495 Supplemental Support and Assessments LCFF Supplemental $23,296 Math 180 Licenses One-time Unrestricted $45,943

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve services that promote physical, emotional and mental health while instilling a sense of self-confidence, integrity, positive decision-making, community pride, and responsible citizenry	Our district entered into a new partnership with Sierra Vista Child and Family Services to provide mental health services for students and their families. These services were sponsored by the Legacy Health Endowment, at no cost to	Campus Supervisor/Security LCFF Base 24553 Special Education Services Special Education 228618 Healthy Food Options through Food Service LCFF Base 600	Campus Supervisor/Security LCFF Base $23,682 Special Education Services Special Education $344,988 Healthy Food Options through Food Service LCFF Base $600

| | | Nursing Services LCFF Base 13090 | Nursing Services LCFF Base $13,413 |

the district. We also partner with the Hughson Resource Center.

DCA is committed to provide services for emotional and mental health for all students. In addition to academic counseling, social emotional counseling is available and we began a girls' counseling group called Ruling Our Experiences (ROX). The PHAST Club also provides an opportunity to promote healthy lifestyles.

| Counseling Services LCFF Supplemental 34506 | Counseling Services LCFF Supplemental $35,116 |

| Healthy Food Options through Food Service Lottery 600 | Healthy Food Options through Food Service Lottery $600 |

| Medical Supplies Lottery 150 | Medical Supplies Lottery $200 |

| TUPE Grant for Tobacco Use Prevention Education supplies and services Donations 2100 | TUPE Grant for Tobacco Use Prevention Education supplies and services Donations $2,923 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually improve the process for students to become college and career ready including A-G Courses and a CTE Plan	Individualized intake/orientation meetings with students and parents helped to identify student interests, aspirations, and needs. A-G coursework was proposed based on examination of transcripts and student/parent input. CTE coursework and options for instruction were explored and identified for implementation next year. This year we signed an MOU with the California College Guidance Initiative (CCGI) to begin the College Next program which provides a platform and curriculum for grades 6-12 to prepare students for college. The program includes everything from interest surveys to support for completing	Counseling Services LCFF Supplemental 85936	Counseling Services LCFF Supplemental $80,588
		Online A-G courses to allow students to be college ready LCFF Supplemental 12584	Online A-G courses to allow students to be college ready LCFF Supplemental $11,500
			Online A-G courses Lottery $3,500
			Final expenditures for College Readiness BG College Readiness $5,106
			Student Incentives to encourage FAFSA and college application completion Donations $398

	the federal student aid form (FAFSA). Soft implementation of this platform began Spring 2019 and we anticipate full implementation in Fall 2019.

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, although the conversations about A-G coursework and CTE pathways took considerably more time/research than expected.

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

While the actions/services contributed to the overall goal, the planning and preparation took longer than expected, so we didn't see as much progress as we hoped this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Added one-time expenses for Math 180 Licenses. Action 2: Special Education expenses now include all DCA related Special Education expenses (no longer included in DUSD LCAP). Action 3: Increased expenses due to needing to spend carryovers from 2017-18.

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.

DCA will continue with this goal and actions for the 2019-20 LCAP. The actions are still relevant and we do not think we've had adequate time to fully evaluate their effectiveness.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Expand opportuities to inrease parental involvement, collaboration, and community partnerships while motivating all students to have the desire to attend Denair Charter Academy consistently.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A. Data on: 1. Student Average Daily Attendance 2. Parent Volunteers 3. Participation in school events B. Data on: 1. New grants received 2. New partnerships established C. Data on: 1. Drop out rates 2. Graduation rates 3. Participation in transition activities	A1. Attendance: 96.4%, a decrease of 1.4% A2. Maintained the number of parent volunteers A3. Two successful Family Nights with increased attendance over previous years B1. Low Performing Students Block Grant, Classified Professional Development Block Grant, and Title IV B2. Number of partnerships increased significantly including Sierra Vista, Legacy Health Endowment, and Hughson Family Resource Center C1. Maintained 9% dropouts C2. Graduation rate: 83%, increase of 13.6% C3. Maintained transition activities from 8th to 9th grade

	Expected	Actual

Expected   **Actual**

18-19
A. Data on:
1. 2% increase in attendance rates when under 95%; 1% increase in attendance rates when 95-98%
2. 5% increase in parent/family volunteers
3. Increase in participation of Stakeholder Advisory Committee meeting quarterly; 5% increase parent/family attendance to parent conferences, ELAC, DELAC, DAC; Increase in student participation of community events

B. Data on:
1. 2% increase in government grants; 2% increase in private grants/donations
2. 2% increase in community/booster funding; Increase in participation of Community Business Partnership Program

C. Data on:
1. 1% decrease in drop outs
2. Maintain/ increase Graduation Rates
3. 95% participation in transition activities

Baseline
A.
1. Attendance: 102.84%
2. Parent Volunteers: 1
3. Adult Participation in school events: 23

B.
1.
2.

C.
1. 17 drop outs; 7.3%
2. Graduation Rate: 83%
3. Participation Transition Activities: 14% (47 students)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually improve student, family, and community involvement	DCA held two Family Nights this year; both were well attended. Students had opportunities for several field trips, including college campuses.	Parent Communication/Outreach LCFF Base 9630	Parent Communication/Outreach/Incentives/Advertising LCFF Base $22,067
		Student Incentives/Field Trips Lottery 4084	Student Incentives/Field Trips Lottery $13,769
		Student Incentives LCFF Supplemental 47	Student Incentives LCFF Supplemental $1,500
			Student Incentives from local grants Donations $7,363

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase outreach partnerships to provide direct/indirect support to students, staff, and community	We supported students and families through partnerships with Sierra Vista Child and Family Services, Dial-a-Ride, Hughson Family Resource Center and other agencies. Our counselors, teachers, office staff, and administrator maintained close communication with families regarding their needs. Our Learning Center (staffed by our counselor and paraeducator) was open to all students each day of the school year to provide a safe space to learn and/or connect with others.	Outreach partnerships/services LCFF Base 1970	Outreach partnerships/services LCFF Base $500
		Additional outreach partnerships/services Lottery 880	Additional outreach partnerships/services Lottery $880

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| Continually improve smooth transitions between grade levels, school sites, and programs/services | We offered information sessions to help with the transition from 8th to 9th grade and from 12th grade to college or career. We provided individual intake meetings when students entered our program. Seniors create a portfolio that includes key documents needed for college and career (i.e. resume, cover letter, certificates, letters of recommendation).

We partnered with Denair High School to allow students opportunities for electives and activities on the DHS campus. We provided transition IEP meetings for all students receiving special education services. | Graduation materials/services LCFF Base 3852

Additional Graduation materials/services Lottery 1000 | Graduation materials/services LCFF Base $4,747

Additional Graduation materials/services Lottery $1,000 |

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.

The actions and services were all implemented as planned.

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

The actions and services all contributed effectively toward the goal. Deeper implementation is still needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Increased LCFF Base expenses to include advertising, additional outreach, and student incentives from local grants.

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.

DCA will continue with this goal and actions for the 2019-20 LCAP. The actions are still relevant and we do not think we've had adequate time to fully evaluate their effectiveness.

Stakeholder Engagement

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?

Due to being a part of a small school District where all stakeholders are involved in multiple committees, Denair Charter Academy (DCA) decided to participate in the District's Stakeholder Advisory Committee to help eliminate multiple commitments for stakeholders. These Stakeholder Advisory Committee meetings included DCA Parents, DCA Staff, District Board members, Denair Unified Teachers' Association (DUTA) representatives, California School Employees' Association (CSEA) representatives and community members. In addition, DCA participated in a Western Association of Schools and Colleges (WASC) review during the 2018-19 school year, which required multiple meetings with stakeholders to deeply discuss and review school performance and progress; including the goals and actions in the LCAP.

District-wide stakeholder meetings:

9/4/2018 and 9/6/2018: Three stakeholders meetings were held in which participants were asked a series of questions to elicit ideas about what our students need to be able to know, understand, and do at the end of their TK-12 education and how schools can help develop those hard and soft skills. Spanish translation was provided. Many ideas were generated and the feedback from each session was similar to the others.The district used this information to evaluate and prioritize the LCAP goals and actions as written in the Spring of 2018. Prior cuts to staff salaries and the status of salary restoration was discussed. Stakeholders hold salary restoration as a high priority.

10/2/2018: Denair Municipal Advisory Committee (MAC) - Superintendent updated community members on the LCAP process and progress toward goals, and invited feedback from the community; community members asked for an update on the status of salary restoration.

10/15/2018: Denair Lions Club - Denair Municipal Advisory Committee (MAC) - Superintendent updated community members on the LCAP process and progress toward goals, and invited feedback from the community

10/23/2018: District English Learner Advisory Committee (DELAC) LCAP Annual Update discussed, and invited feedback from the parents in attendance

12/11/2018: Coffee Hour - Superintendent updated parents on the LCAP process and progress toward goals, and invited feedback from the parents in attendance; parents stated that they are concerned about staff turnover

1/10/2019 Regular Board Meeting - LCAP Update and Discussion

1/17/2019: Two stakeholder meetings were held (in Spanish and English); stakeholders discussed (in relation to LCAP goals) what is going well in the district and what can be improved in the district; notes were shared via the district website, social media, and email with stakeholders. The dedication of teachers and staff was noted by many stakeholders who also asked about the status of salary restoration. It was reported that salary restoration is a high priority for the Governing Board and that the district was able to partially restore salaries this year.

2/14/2019 Regular Board Meeting - LCAP Update and Discussion; Trustees noted that salary restoration remains one of their highest priorities

2/26/2019: Coffee Hour - Superintendent updated parents on the LCAP process and progress toward goals, and invited feedback from the parents in attendance

3/14/2019: Regular Board Meeting - Second Interim Report; Trustees noted that salary restoration remains one of their highest priorities; CBO and Superintendent told Board and audience members that discussions were underway with the employee associations.

3/22/2019: District Collaborative Inservice - Employees reviewed district CA School Dashboard data and participated in activities to help the district evaluate and prioritize the proposed goals for the 2019-20 LCAP

4/11/2019 Regular Board Meeting - LCAP Update and Discussion; Trustees noted that salary restoration remains one of their highest priorities

5/9/2019 Regular Board Meeting - LCAP Update and Discussion

5/21/2019: District English Learner Advisory Committee (DELAC) Title III and other funding discussed; Draft LCAP was shared and reviewed

6/4/2019: Denair Municipal Advisory Committee (MAC) - Superintendent updated community members on the proposed LCAP goals/actions, and invited feedback from the community

2/27/2019 to 3/16/2019 Online Stakeholder Survey (197 responses)
Respondents were asked their level of agreement (scale of 1 to 5, with 5 being high) with our proposed goals/actions. Below is the percent of respondents who scored these goals as either a 4 or 5:
Improving/Maintaining Graduation Rate - 83%
Intervention and Enrichment - 81%

Facilities and Safety - 79%
Standards Implementation - 77%
Highly Effective Staff - 72%
System of Accountability - 72%
Community Engagement - 68%

No additional questions were asked by stakeholders, but if they had been the Superintendent would have responded in writing.

DCA held staff meetings to discuss how the school's goals and objectives could be translated to grade-level goals and objectives.

Impact on LCAP and Annual Update

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

Throughout the 2018-2019 school year, the goals, actions, and metrics were reviewed with input and support from stakeholders. Results of the survey and community input meetings indicated that we should continue moving forward with our goals and actions for the third year of this LCAP cycle, with some reprioritizing of actions. Because of the strong support and feedback about attracting and retaining high quality staff, the district made salary restoration a very high priority during LCAP and budget development (Goal 1).

The 2019-20 DCA LCAP was accepted by the Denair Unified School District Governing Board at the June 13, 2019 meeting.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Provide all stakeholders the necessary resources to successfully implement and continually improve state standards in a personalized and safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

A. Employ highly qualified staff and continually improve the qualifications of staff in each position

B. Students will have full access to ELA, math, Science, Social Science, ELD, World Language, and Physical Education instruction and state standards for each subject will be fully implemented

C. Continually improve functional, safe and clean classrooms, facilities, and ground including new and modernized facilities and maintain Equipment Replacement Reserve

D. Develop and continually improve the District's wellness Policy

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Data on: 1. Percentage of staff highly qualified in their positions 2. Number of staff retained each school year 3. Rate of staff receiving professional development relevant to their positions B. Data on: 1. California Assessment of Student Performance and Progress (CAASPP – statewide assessments) 2. A-G Course Completion 3. District audit and inventory of instructional materials 4. Number of students being reclassified based on CELDT, renaissance place benchmarks, and/or administrator and parent coordination 5. California Science Test (CAST) 6. Fitness Exam 7. Student Participation in World Language C. Data on:	A. 1. 100% of staff are highly qualified in their positions 2. 83% of staff retained from 2015-2016 3. 90% of staff receiving professional development as of 5/18/17 B. 1. Baseline ELA: 20% with Level 3+ scores and 33% with Level 1 scores; Baseline Math: 4% with Level 3+ scores and 80% with Level 1 scores 2. No A-G Coursework at this time, but plan to increase access through virtual classes offered 3. 100% Sufficient Textbooks and Instructional Materials 4. 9 students reclassified 5. CST baseline: 35% scoring proficient/advanced 6. Baseline: Aerobic Capacity: 30.0% in Healthy Fit Zone (HFZ), Body Composition: 35.0% in HFZ, Abdominal Strength: 60.0% in HFZ, Truck	A. 1. Maintain number of staff highly qualified in their positions 2. Retain at least 3% more staff when compared to 2016-2017 3. Develop key criteria/standards/proce dures to tailor employee training B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 5% in Level 1 scores in each subject area 2. Create a baseline of students completing A-G courses 3. Students will have access to ELA and math textbooks and curriculum that is 100% aligned with state standards, Survey staff for effectiveness for state aligned social science, modern language, and physical education materials which students will have sufficient access to, Develop a science curriculum committee to choose a pilot program	A. 1. Maintain/Increase number of staff highly qualified in their positions 2. Retain at least 3% more staff when compared to 2017-2018 3. Develop key criteria/standards/proce dures to tailor employee training B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 5% in Level 1 scores in each subject area 2. Increase by 5% in students completing A-G courses 3. Survey staff for effectiveness for state aligned ELA, math, modern language, and physical education materials which students will have sufficient access to, Students will have access to science textbooks and curriculum that is 100% aligned with state standards, Develop a social science curriculum committee to	A. 1. Maintain/Increase number of staff highly qualified in their positions 2. Retain at least 3% more staff when compared to 2018-2019 3. Develop key criteria/standards/proce dures to tailor employee training B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 5% in Level 1 scores in each subject area 2. Increase by 5% in students completing A-G courses 3. 100% of students will have access to curriculum that is aligned with state standards 4. Increase by 5% in students being reclassified 5. Set benchmark for CAST 6. Maintain/Increase the percentage of students passing each component in the fitness exam

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School Safety Inspection Checklist and Facility Inspection Tool 2. Master Facilities Plan 3. Master Equipment Plan D. Participation in Wellness Committee	Extension Strength: 100% in HFZ, Upper Body Strength: 40.0& in HFZ, Flexibility: 35.0% in HFZ 7. World Language: 5.3% participation C. 1. Baseline: 98% 2. Begin Developing master facilities plan 3. 11.9% additional equipment was replaced in 2016-2017 D. Develop a wellness committee and track participation	that is 100% aligned with state standards, 4. Maintain/Increase the percentage of students being reclassified 5. CST: Increase by 3% for those students scoring Proficient and Advanced 6. Maintain/Increase the percentage of students passing each component in the fitness exam 7. Increase by 5% when comparing the number of students enrolled in World Language to total enrollment C . 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms 2. Finalize master facilities plan 3. Develop a master equipment plan, maximize state/local funding to purchase new equipment D. Maintain/Increase participation in the wellness committee	choose a pilot program that is 100% aligned with state standards 4. Increase by 5% in students being reclassified 5. CST: Increase by 3% for those students scoring proficient and Advanced 6. Maintain/Increase the percentage of students passing each component in the fitness exam, 7 . Increase by 5% when comparing the number of students enrolled in Modern Language to total enrollment C. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms 2. Address at least one need identified in the master facilities plan 3. Maintain reserve levels equal to at least two years of identified equipment replacement needs; maximize state/local funding to purchase new equipment	7. Increase by 5% when comparing the number of students enrolled in World Language to total enrollment C. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms 2. Address at least one need identified in the facilities plan 3. Maintain reserve levels equal to at least two years of identified equipment replacement needs; maximize state/local funding to purchase new equipment D. Maintain/Increase participation in the wellness committee

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			D. Maintain/Increase participation in the wellness committee	

Planned Actions / Services

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

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Denair Charter Academy

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position	Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position	Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their

		duties while continually improving the qualifications of staff in each position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$927,843	$941,372	$820,478
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
Amount	$4,708	$5,083	$5,000
Source	Lottery	Lottery	Lottery
Budget Reference	Professional Development and Office Supplies	Professional Development and Office Supplies	Professional Development and Office Supplies
Amount	$6,953		$45,500
Source	Educator Effectiveness		LCFF Base
Budget Reference	Professional Development		Office Supplies, Membership Fees, Property/Liability Insurance, Contracts, Postage
Amount			$7,000
Source			Lottery
Budget Reference			Office Supplies and Professional Development

Amount			$603
Source			Classified PDBG
Budget Reference			Professional Development

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Denair Charter Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position	Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position	Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$401,553	$442,660	$397,772
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Supplemental Teachers, Substitutes, Benefit Plans	Supplemental Teachers, Substitutes, Benefit Plans	Supplemental Teachers, Substitutes, Benefit Plans
Amount	$12,500	$8,156	
Source	Educator Effectiveness	LCFF Supplemental	
Budget Reference	Supplemental Services	Professional Development	
Amount	$8,354		
Source	LCFF Supplemental		
Budget Reference	Professional Development		

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

Specific Schools: Denair Charter Academy

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Special Education position (Special Education expenditures included with Goal 2)	Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Special Education position (Special Education expenditures included with Goal 2)	Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Special Education position (Special Education expenditures included with Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Special Education	Special Education	Special Education
Budget Reference	Special Education Teachers, Substitutes, Benefit Plans (Special Education expenditures included with Goal 2)	Special Education Teachers, Substitutes, Benefit Plans (Special Education expenditures included with Goal 2)	Special Education Teachers, Substitutes, Benefit Plans (Special Education expenditures included with Goal 2)

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Denair Charter Academy

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will have full access to ELA, Math, ELD, Science, Social Science, Physical Education, World Language, and Visual and Performing Arts instruction and state standards for each subject will be fully implemented	Students will have full access to ELA, Math, ELD, Science, Social Science, Physical Education, World Language, and Visual and Performing Arts instruction and state standards for each subject will be fully implemented	Students will have full access to ELA, Math, ELD, Science, Social Science, Physical Education, World Language, and Visual and Performing Arts instructional materials aligned with state standards for each subject.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,100	$7,574	$10,000
Source	One-time Unrestricted	LCFF Base	Lottery Prop 20
Budget Reference	Curriculum/Books/Supplies	Assessments	Instructional Materials
Amount	$7,574	$7,133	$6,000
Source	LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Reference	Assessments	Supplies/Technology	Supplies/Technology
Amount	$13,089	$9,307	$7,000
Source	LCFF Supplemental	Lottery	Lottery
Budget Reference	Supplies/Technology	Materials and Instructional Programs	Materials and Instructional Programs

Amount	$13,799	$10,420	
Source	Lottery	Lottery Prop 20	
Budget Reference	Materials and Instructional Programs	Instructional Materials	
Amount	$61,911		
Source	Lottery Prop 20		
Budget Reference	Instructional Materials		
Amount	$1,898		
Source	Donations		
Budget Reference	Curriculum/Books/Supplies		

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Denair Charter Academy

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Continually improve functional, safe and clean classrooms, facilities, and grounds including new and modernized facilities and maintaining the reserve for equipment maintenance and replacement	Continually improve functional, safe and clean classrooms, facilities, and grounds including new and modernized facilities and maintaining the reserve for equipment maintenance and replacement	Continually improve functional, safe and clean classrooms, facilities, and grounds including new and modernized facilities and maintaining the reserve for equipment maintenance and replacement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$44,763	$44,763	$123,717
Source	Maintenance	Maintenance	Maintenance
Budget Reference	Facility maintenance and repairs	Facility maintenance and repairs	Facility maintenance and repairs
Amount	$33,140	$37,140	$25,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Ongoing Utilities	Ongoing Utilities	Ongoing Utilities
Amount	$235,029	$235,029	$100,000
Source	Maintenance	Maintenance	One-time Unrestricted
Budget Reference	Custodial/Grounds/Maintenance Supplies/Services/Repairs	Custodial/Grounds/Maintenance Supplies/Services/Repairs	Purchase of chromebooks for all students to provide students with the resources to develop technological skills necessary for success in 21st-century education and careers
Amount	$2,900	$1,075	$8,000
Source	One-time Unrestricted	LCFF Base	Lottery
Budget Reference	Equipment Replacement and Maintenance	Equipment Maintenance	Equipment Maintenance

Amount	$1,075	$2,000	$2,500
Source	LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Reference	Equipment Maintenance	Supplemental Equipment	Supplemental Equipment
Amount	$2,000	$10,590	
Source	LCFF Supplemental	Lottery	
Budget Reference	Supplemental Equipment	Equipment Maintenance	
Amount	$10,000		
Source	Lottery		
Budget Reference	Equipment Maintenance		

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Denair Charter Academy

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

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

Develop and continually improve the wellness policy	Continually improve the wellness policy	Continually improve the wellness policy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$625	$500
Source	LCFF Base	LCFF Base	Lottery
Budget Reference	Meeting Supplies	Meeting Supplies	Meeting Supplies

Action 7

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

All students have the right to a safe and healthy environment to achieve social, emotional, and academic success and will engage their individual learning styles to acquire 21st Century Skills as they pursue higher education or Career Technical Pathways.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

C. Develop and continually improve an effective Career Technical Educational Plan (moved up in priority)

A. Implement and continually improve Intervention Support for Low Income students, Remedial Support and access to Social Services for Foster Youth students, English Learner Development support prior to being reclassified, and a process for two-year tracking of English Learners after they have been reclassified

B. Improve services that promote physical, emotional and mental health while instilling a sense of self-confidence, integrity, positive decision-making, community pride, and responsible citizenry

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Data on: 1. Participation in Intervention	A. 1. Intervention participation: 15%	A. 1. Maintained Intervention participation	A. 1. Maintain/Increase number of students	A. 1. Maintain/Increase number of students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Percentage of students being tracked after reclassification 3. Ratio of bilingual staff and EL learners B. Data on: 1. Suspensions 2. Expulsions 3. Chronic Absenteeism 4. Participation in Clubs 5. Participation in Athletics 6. California Healthy Kids Survey 7. Participation in Child Nutrition Program C. 1. Increase by 5% in students earning a CTE certificate	2. 100% of students being tracked after reclassification 3. Increased ratio to 4:1 ELD students to bilingual staff B. 1. 15-16 Suspensions: 2% (7 students) 2. 15-16: 0 expulsions 3. 20.9% a 0.04% decrease from pervious year 15-16 4. Participation in Clubs: 14% 5. Participation in Athletics: 0% 6. CHKS: 74% response rate; 58% students feel connected and 84% feel safe 7. Child Nutrition Program participation: 51% C. Certificates to be offered through Woodshop and Culinary classes; baseline to be determined in 17-18	2. 100% of students being tracked after reclassification 3. Maintained ratio of 4:1 ELD students to bilingual staff B. 1. 17-18 Suspensions: 0.45% 2. 17-18: 0 expulsions 3. Students Absent >=5% & <10% was 39 students (10.74%) for DCA Students Absent >=10% & <20% was 54 students (14.88%) for DCA Students Absent >=20% was 67 students (18.46%) for DCA 4. Maintained Participation in Clubs 5. Maintained Participation in Athletics 6. The California Healthy Kids Survey only goes out every two years, so data won't be available until 2018-19. 7. Child Nutrition Program participation: 55% C. Certificates to be offered through Woodshop and Culinary	participating in Intervention Services provided by the District 2. Maintain/Increase number of students being tracked after reclassification 3. Increase by 3% ratio of bilingual staff to ELD students B. Data on: 1. 5% decrease in suspension days district-wide 2. 5% decrease in pupil expulsion rates 3. 5% decrease in chronic absenteeism 4. 3% increase in participation in clubs; Increase in participation in annual student council training workshop Grades 4-8 5. 2% increase in participation in athletic programs Grades 7-12 6. Increase by 1% in response rate; Increase by 5% the rate of students who feel connected, and Increase by 3% the rate of students who feel safe	participating in Intervention Services based on NWEA scores 2. Maintain/Increase number of students being tracked after reclassification 3. Maintain ratio of bilingual staff to ELD students B. Data on: 1. Maintain/decrease suspension rates 2. Zero expulsions 3. Maintain/decrease chronic absenteeism rates 4. 3% increase in participation in clubs; Increase in participation in annual student council training workshop Grades 4-8 5. Provide opportunity for students to participate in Athletics. 6. Increase by 1% in response rate; Increase by 5% the rate of students who feel connected, and Increase by 3% the rate of students who feel safe 7. 5% increase in participation in Child Nutrition Program

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		classes; baseline to be determined once facilities have been built and programs have resumed.	7. 5% increase in participation in Child Nutrition Program C. Increase by 5% in students earning a CTE certificate	C. Increase by 5% in students earning a CTE certificate

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Denair Charter Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| | Increase intervention support for Low Income students, Remedial Support for Foster Youth students, and a two-year tracking process after English Learners are reclassified | Increase intervention support for Low Income students, Remedial Support for Foster Youth students, and a two-year tracking process after English Learners are reclassified | Increase intervention support for Low Income students, Remedial Support for Foster Youth students, and a two-year tracking process after English Learners are reclassified |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,909	$11,074	$36,048
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Summer Intervention Program	Summer Intervention Program	Summer Intervention Program
Amount	$6,763	$6,881	$9,613
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Summer Intervention Program	Summer Intervention Program	Summer Intervention Program
Amount	$18,022	$23,937	$159,762
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Supplemental Support and Assessments	Supplemental Support and Assessments	Supplemental Support and Assessments, Counseling Services, and Benefit Plans
Amount			$10,282
Source			Low Performing BG
Budget Reference			Additional Intervention Supports

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Denair Charter Academy

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve services that promote physical, emotional and mental health while instilling a sense of self-confidence, integrity, positive decision-making, community pride, and responsible citizenry	Improve services that promote physical, emotional and mental health while instilling a sense of self-confidence, integrity, positive decision-making, community pride, and responsible citizenry	Improve services that promote physical, emotional and mental health while instilling a sense of self-confidence, integrity, positive decision-making, community pride, and responsible citizenry

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,963	$24,553	$25,514
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Campus Supervisor/Security	Campus Supervisor/Security	Campus Supervisor/Security
Amount	$228,618	$228,618	$284,802
Source	Special Education	Special Education	Special Education
Budget Reference	Special Education Services	Special Education Services	Special Education Services

Amount	$600	$600	$2,100
Source	LCFF Base	LCFF Base	Donations
Budget Reference	Healthy Food Options through Food Service	Healthy Food Options through Food Service	TUPE Grant for Tobacco Use Prevention
Amount	$13,090	$13,090	$6,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Nursing Services	Nursing Services	Nursing Services
Amount	$34,902	$34,506	$35,906
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Counseling Services	Counseling Services	Counseling Services and Benefit Plans
Amount	$600	$600	$19,363
Source	Lottery	Lottery	LCFF Supplemental
Budget Reference	Healthy Food Options through Food Service	Healthy Food Options through Food Service	ELD Coordinator
Amount	$150	$150	
Source	Lottery	Lottery	
Budget Reference	Medical Supplies	Medical Supplies	
Amount	$3,158	$2,100	
Source	Donations	Donations	
Budget Reference	TUPE Grant for Tobacco Use Prevention Education supplies and services	TUPE Grant for Tobacco Use Prevention Education supplies and services	

Action 3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Denair Charter Academy

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and continually improve the process for students to become college and career ready including A-G Courses and a CTE Plan	Continually improve the process for students to become college and career ready including A-G Courses and a CTE Plan	Continually improve the process for students to become college and career ready including A-G Courses via virtual academies and CTE pathway plans.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,298	$85,936	$82,691
Source	Lottery	LCFF Supplemental	LCFF Supplemental
Budget Reference	Additional online courses	Counseling Services	Counseling Services and Benefit Plans

Amount	$4,777	$12,584	$10,000
Source	College Readiness	LCFF Supplemental	LCFF Supplemental
Budget Reference	Online A-G courses to allow students to be college ready	Online A-G courses to allow students to be college ready	Online A-G and CTE courses to allow students to be college and career ready
Amount	$1,926		$3,000
Source	College Readiness		Lottery
Budget Reference	One-time supplies and professional development for A-G courses		Online A-G and CTE courses to allow students to be college and career ready
Amount	$83,732		
Source	LCFF Supplemental		
Budget Reference	Counseling Services		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Expand opportunities to increase parental involvement, collaboration, and community partnerships while motivating all students to have the desire to attend Denair Charter Academy consistently.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                       Priority 5: Pupil Engagement (Engagement)
                       Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

A. Continually improve student, family, and community involvement

B. Increase outreach partnerships to provide direct/indirect support to students, staff, and community

C. Continually improve smooth transitions between grade levels, school sites, and programs/services

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A. Data on: 1. Student Average Daily Attendance 2. Parent Volunteers 3. Participation in school events	A. 1. Attendance: 102.84% 2. Parent Volunteers: 1 3. Adult Participation in school events: 23	A. 1. Attendance: 97.8% 2. Maintained parent Volunteers	A. Data on: 1. 2% increase in attendance rates when under 95%; 1% increase in attendance rates when 95-98%	A. Data on: 1. 2% increase in attendance rates when under 95%; 1% increase in attendance rates when 95-98%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
B. Data on: 1. New grants received 2. New partnerships established C. Data on: 1. Drop out rates 2. Graduation rates 3. Participation in transition activities	B. 1. 2. C. 1. 17 drop outs; 7.3% 2. Graduation Rate: 83% 3. Participation Transition Activities: 14% (47 students)	B. 1. DCA applied with the District for CTE facilities grant to cover the Culinary Arts and Woodshop buildings, but was declined. 2. DCA partners with DHS to offer Art and Athletics to students. C. 1. 20 drop outs; 9% 2. Graduation Rate: 90% 3. Maintained participation in Transition Activities	2. 5% increase in parent/family volunteers 3. Increase in participation of Stakeholder Advisory Committee meeting quarterly; 5% increase parent/family attendance to parent conferences, ELAC, DELAC, DAC; Increase in student participation of community events B. Data on: 1. 2% increase in government grants; 2% increase in private grants/donations 2. 2% increase in community/booster funding; Increase in participation of Community Business Partnership Program C. Data on: 1. 1% decrease in drop outs 2. Maintain/ increase Graduation Rates 3. 95% participation in transition activities	2. Maintain/increase in parent/family volunteers 3. Increase in participation of Stakeholder Advisory Committee meeting quarterly; 5% increase parent/family attendance to parent conferences, ELAC, DELAC, DAC; Increase in student participation of community events B. Data on: 1. 2% increase in government grants; 2% increase in private grants/donations 2. 2% increase in community/booster funding; Increase in participation of Community Business Partnership Program C. Data on: 1. 1% decrease in drop outs 2. Maintain/ increase Graduation Rates 3. 95% participation in transition activities

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Denair Charter Academy

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continually improve student, family, and community involvement	Continually improve student, family, and community involvement	Continually improve, promote and maintain an informative and involved school environment for all DCA students, families, community members and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,630	$9,630	$12,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Parent Communication/Outreach	Parent Communication/Outreach	Parent Communication/Outreach
Amount	$7,758	$4,084	$4,500
Source	Lottery	Lottery	Lottery
Budget Reference	Student Incentives/Field Trips	Student Incentives/Field Trips	Student Incentives/Field Trips
Amount	$3,200	$47	$1,000
Source	Donations	LCFF Supplemental	LCFF Supplemental
Budget Reference	Donations for additional field trips	Student Incentives	Student Incentives for PBIS (ACES) Program and additional school-wide events/programs

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Schools: Denair Charter Academy

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase outreach partnerships to provide direct/indirect support to students, staff, and community	Increase outreach partnerships to provide direct/indirect support to students, staff, and community	Increase outreach partnerships to provide direct/indirect support to students, staff, and community

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,970	$1,970	$2,000
Source	LCFF Base	LCFF Base	Donations
Budget Reference	Outreach partnerships/services	Outreach partnerships/services	MTSS - ROX program
Amount	$880	$880	
Source	Lottery	Lottery	
Budget Reference	Additional outreach partnerships/services	Additional outreach partnerships/services	

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	Specific Schools: Denair Charter Academy

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continually improve smooth transitions between grade levels, school sites, and programs/services	Continually improve smooth transitions between grade levels, school sites, and programs/services	Continually improve smooth transitions between grade levels, school sites, and programs/services including implementation of Senior Portfolios to ensure students are equipped with resources and tools for post high school pursuits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,505	$3,852	$2,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Graduation materials/services	Graduation materials/services	Graduation materials/services
Amount	$1,000	$1,000	
Source	Lottery	Lottery	
Budget Reference	Additional Graduation materials/services	Additional Graduation materials/services	
Amount	$411		
Source	Donations		
Budget Reference	Donations for additional graduation materials/services		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$326,678	16.82%

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).

Denair Charter Academy is currently funding services for low income, foster youth, and English Learner pupils at/above the calculated target rates in a charter-wide manner by maintaining low class sizes charter-wide and providing a program that focuses on at-risk students. By maintaining low class sizes, Denair Charter Academy can better meet the needs of low income, foster youth, and English learner pupils. Additionally, Cyber High will continue to be used throughout the year by students, parents, and staff and DCA will be implementing a 1:1 technology program in 2019-20. Supplemental and concentration funds will also be used to pay for extra classified hours for community and parent outreach, mental health and social/emotional interns with the University, technology, parent meeting supplies, and various professional development activities for staff. Additionally, DCA will continue to improve NWEA and RTI to increase and improve services for low income, foster youth, and English Learner pupils.

As Denair Charter Academy's funding was previously reduced by the state, services for low income, foster youth, and English learner pupils were not reduced proportionally; therefore, Denair Charter Academy will maintain its improved services at no less than the Schools' Supplemental and Concentration target rate relating to the designated pupils illustrated above.

Based on the Minimum Proportionality Percentage calculator, Denair Charter Academy should be providing services for the unduplicated pupils at 16.82% calculated by the target Supplemental and Concentration funds divided by the Base grant funds. However, Denair Charter Academy is maintaining its improved services to unduplicated pupils at the Supplemental and Concentration target rates for a higher proportionality than is required:

Supplemental and Concentration Services/Base Services = Proportionality Rate: $751,042/$1,577,873 = 47.6%

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$354,741.00	18.27%

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).

Denair Charter Academy is currently funding services for low income, foster youth, and English Learner pupils at/above the calculated target rates in a charter-wide manner by maintaining low class sizes charter-wide and providing a program that focuses on at-risk students. By maintaining low class sizes, Denair Charter Academy can better meet the needs of low income, foster youth, and English learner pupils. Additionally, edmentum will continue to be used throughout the year by students, parents, and staff. A Positive Behavior Interventions and Support Committee will continue to improve services that promote self-confidence, integrity, positive decision making, community pride, and responsible citizenry. Supplemental and concentration funds will also be used to pay for extra classified hours for community and parent outreach, mental health and social/emotional interns with the University, technology, parent meeting supplies, and various professional development activities for staff. Additionally, DCA will continue to improve NWEA and RTI to increase and improve services for low income, foster youth, and English Learner pupils.

As Denair Charter Academy's funding was previously reduced by the state, services for low income, foster youth, and English learner pupils were not reduced proportionally; therefore, Denair Charter Academy will maintain its improved services at no less than the

Schools' Supplemental and Concentration target rate relating to the designated pupils illustrated above.

Based on the Minimum Proportionality Percentage calculator, Denair Charter Academy should be providing services for the unduplicated pupils at 18.27% calculated by the target Supplemental and Concentration funds divided by the Base grant funds. However, Denair Charter Academy is maintaining its improved services to unduplicated pupils at the Supplemental and Concentration target rates for a higher proportionality than is required:

Supplemental and Concentration Services/Base Services = Proportionality Rate: $646,500/$1,588,466 = 40.7%

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$276,165	13.74%

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).

Denair Charter Academy is currently funding services for low income, foster youth, and English Learner pupils at/above the calculated target rates in a charter-wide manner by maintaining low class sizes charter-wide and providing a program that focuses on at-risk students. By maintaining low class sizes, Denair Charter Academy can better meet the needs of low income, foster youth, and English learner pupils. Additionally, the selected college and career readiness program will be implemented at the beginning of the LCAP year for use throughout the year by students, parents, and staff. A Positive Behavior Interventions and Support Committee will continue to improve services that promote self-confidence, integrity, positive decision making, community pride, and responsible citizenry. Supplemental and concentration funds will also be used to pay for extra classified hours for community and parent outreach, mental health and social/emotional interns with the University, technology for student and parent use, parent meeting supplies, and various professional development activities for staff. Additionally, DCA will implement NWEA and RTI to increase and improve services for low income, foster youth, and English Learner pupils.

As Denair Charter Academy's funding was previously reduced by the state, services for low income, foster youth, and English learner pupils were not reduced proportionally; therefore, Denair Charter Academy will maintain its improved services at no less than the Schools' Supplemental and Concentration target rate relating to the designated pupils illustrated above.

Based on the Minimum Proportionality Percentage calculator, Denair Charter Academy should be providing services for the unduplicated pupils at 13.74% calculated by the target Supplemental and Concentration funds divided by the Base grant funds. However, Denair Charter Academy is maintaining its improved services to unduplicated pupils at the Supplemental and Concentration target rates for a higher proportionality than is required:

Supplemental and Concentration Services/Base Services = Proportionality Rate: $589,500/$1,667,825 = 35.35%

Addendum

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

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

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

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and
  E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B. Programs and services developed and provided to unduplicated pupils; and
   C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A. Working with the county child welfare agency to minimize changes in school placement
   B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A. Local priority goals; and
   B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

(b) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

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

(c) "High school graduation rate" shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(e) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,252,719.00	2,227,079.00	2,353,751.00	2,252,719.00	2,266,151.00	6,872,621.00
Classified PDBG	0.00	0.00	0.00	0.00	603.00	603.00
College Readiness	0.00	5,106.00	6,703.00	0.00	0.00	6,703.00
Donations	2,100.00	10,864.00	8,667.00	2,100.00	4,100.00	14,867.00
Educator Effectiveness	0.00	0.00	19,453.00	0.00	0.00	19,453.00
LCFF Base	1,054,562.00	1,025,923.00	1,027,353.00	1,054,562.00	946,605.00	3,028,520.00
LCFF Supplemental	642,033.00	579,171.00	586,561.00	642,033.00	751,042.00	1,979,636.00
Lottery	35,194.00	48,449.00	46,693.00	35,194.00	35,000.00	116,887.00
Lottery Prop 20	10,420.00	55,214.00	61,911.00	10,420.00	10,000.00	82,331.00
Low Performing BG	0.00	10,921.00	0.00	0.00	10,282.00	10,282.00
Maintenance	279,792.00	100,500.00	279,792.00	279,792.00	123,717.00	683,301.00
One-time Unrestricted	0.00	45,943.00	88,000.00	0.00	100,000.00	188,000.00
Special Education	228,618.00	344,988.00	228,618.00	228,618.00	284,802.00	742,038.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,252,719.00	2,227,079.00	2,353,751.00	2,252,719.00	2,266,151.00	6,872,621.00
	2,252,719.00	2,227,079.00	2,353,751.00	2,252,719.00	2,266,151.00	6,872,621.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	2,252,719.00	2,227,079.00	2,353,751.00	2,252,719.00	2,266,151.00	6,872,621.00
	Classified PDBG	0.00	0.00	0.00	0.00	603.00	603.00
	College Readiness	0.00	5,106.00	6,703.00	0.00	0.00	6,703.00
	Donations	2,100.00	10,864.00	8,667.00	2,100.00	4,100.00	14,867.00
	Educator Effectiveness	0.00	0.00	19,453.00	0.00	0.00	19,453.00
	LCFF Base	1,054,562.00	1,025,923.00	1,027,353.00	1,054,562.00	946,605.00	3,028,520.00
	LCFF Supplemental	642,033.00	579,171.00	586,561.00	642,033.00	751,042.00	1,979,636.00
	Lottery	35,194.00	48,449.00	46,693.00	35,194.00	35,000.00	116,887.00
	Lottery Prop 20	10,420.00	55,214.00	61,911.00	10,420.00	10,000.00	82,331.00
	Low Performing BG	0.00	10,921.00	0.00	0.00	10,282.00	10,282.00
	Maintenance	279,792.00	100,500.00	279,792.00	279,792.00	123,717.00	683,301.00
	One-time Unrestricted	0.00	45,943.00	88,000.00	0.00	100,000.00	188,000.00
	Special Education	228,618.00	344,988.00	228,618.00	228,618.00	284,802.00	742,038.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,762,927.00	1,554,622.00	1,874,189.00	1,762,927.00	1,559,070.00	5,196,186.00
Goal 2	444,629.00	620,631.00	427,508.00	444,629.00	685,581.00	1,557,718.00
Goal 3	21,463.00	51,826.00	28,354.00	21,463.00	21,500.00	71,317.00
Goal 4	15,700.00	0.00	15,700.00	15,700.00	0.00	31,400.00
Goal 5	8,000.00	0.00	8,000.00	8,000.00	0.00	16,000.00

Total Expenditures by Goal

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

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

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