

Dublin Unified School District - LCAP Summary 2016

Our mission is to ensure that every student becomes a lifelong learner by providing a rigorous and relevant 21st century education that builds resilience and prepares them for college and career or service to our country and for success in the global economy.



11 Schools

DUSD	Elementary	Middle	High	Alternate	Total
# Schools	7	2	1	1	11
Enrollment (2015-16)	5,375	2,261	2,273	56	9,965

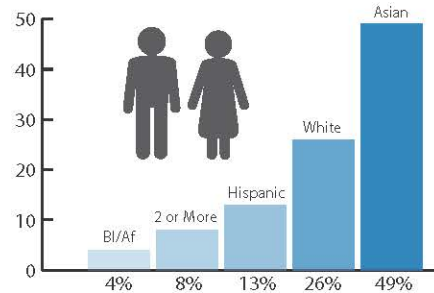
Certificated Staff: 542 Classified Staff: 326 Leadership: 48



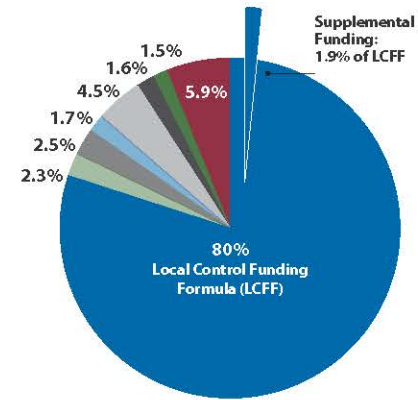
Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP)

- LCFF is California's funding formula for determining the level of overall funding for districts
- LCAP funding is dedicated specifically to improving learning outcomes for English Learners, low-income students and foster youth and requires that the district create and submit an annual plan to the state on these expenditures.

Student Count: Ethnicity



2016-2017 Funding Sources



Goals

Goals are aligned with the district strategic plan Vision 20/20 and with our District Mission

Goal 1

Maximizing Student Learning and Achievement

- High School programs (Freshman Mentoring Program, Gael Tutoring, Media Center HUB)
- Elementary school intervention program
- Middle School and High School AVID
- Special Education training
- Increased access to accelerated course, pathways, and specialized programs.
- Staff support for English Learners

Goal 2

Learning Environment

- Training on Capturing Kid's Hearts and social emotional learning standards.
- Increased counselling support/ elementary and middle school
- Student attendance support

Goal 3

Resource Alignment

- Increase parent engagement
- Recruit and employ highly qualified teachers
- Coaches for new teachers

Types of Funding

\$8,095

Base Funding
Per student average

\$2,011,024

Supplemental Funding
Based on number of English Learners, low income students and foster youth

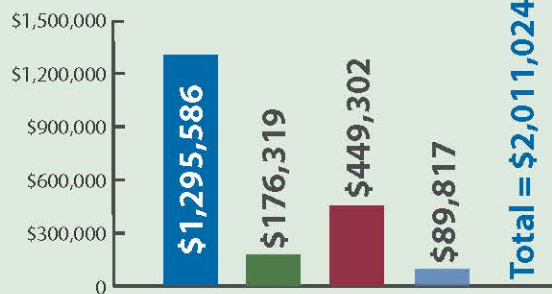
\$0

Concentration

Dublin does not receive concentration grant funding as our unduplicated "count" is 13.7 percent



Supplemental Funding (LCAP)



- English Language Learning Support Staffing
- Elementary Counselors
- Secondary school increased intervention sections, increased elementary site-based intervention funds
- Middle School Response to Intervention Coordinator

Local Control Funding Formula (LCFF)
\$82,432,769/\$7,751 per student

Local (leases, rentals, special education)
\$5,903,032/\$555 per student

Special Reserve
\$4,600,000/\$433 per student

One Time Funding
\$2,451,753/\$230 per student

State Grant Funding
\$2,236,190/\$210 per student

Lottery
\$1,692,911/\$159 per student

Parcel Tax
\$1,633,632/\$154 per student

Federal
\$1,436,945/\$145 per student