

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): 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 Denair Unified School District

Contact Name and Title Linda Covello
Chief Business Officer

Email and Phone lcovello@dusd.k12.ca.us
(209)632-7514

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Denair is an unincorporated community of 4,404 residents in a rural area of Stanislaus County in the Central Valley of California. Denair Unified School District consist of 5 schools currently serving approximately 1,300 students and continues in the tradition where students are family and learning comes to life. Denair Unified School District student demographics reflect Caucasian 47%, Hispanic 46%, African Americans <1%, American Indian < 1%, Asian < 1%, Pacific Islander <1%. Our sub-group student populations are the following: English Learners 15%, Special Education 9%, Migrant 1%, Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves Socioeconomically Disadvantaged students 60%.



*Where students are family
and learning comes to life!*

LCAP HIGHLIGHTS

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

According to Stakeholders, the LCAP had too many objectives within each goal that seemed to address similar or the same priorities. This year's LCAP will reflect consolidated objectives within each goal to help stakeholders focus on the District's priorities with ease.

Highlights of this year's LCAP include the implementation of NWEA Measures of Academic Progress to determine student academic readiness levels; the implementation of Response to Intervention (RTI) to help support students making progress academically, socially and emotionally; and the implementation of Parents for Quality Education (PIQE) in 2017-2018, which offers parent classes to educate parents on the importance of being a part of their child's learning experiences in each parents native language.

Stakeholders also wanted to see a list of acronym's included with the LCAP:

AP- Advanced Placement
 API - Academic Performance Index
 AVID- Advanced Via Individual Determination
 CAASPP- California Assessment of Student Performance and Progress
 CDE- California Department of Education
 COE- County Office of Education
 CDS- County/District/Schools
 CELDT- California English Language Development Test
 CRSIG- Central Region School Insurance Group
 CSEA- California School Employees' Association
 CST- California Standards Test
 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
 EC- Education Code
 EL- English Learners
 ELA- English Language Arts
 ELD- English Language Development
 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
 MAP- Measures of Academic Progress
 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
 SOLOM- Student Oral Language Observation Matrix
 TUPE- Tobacco Use Prevention Education
 V&P- Visual and Performing Arts
 UC- University of California

REVIEW OF PERFORMANCE

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

All student groups are in the highest percentile (blue) on the state indicators for suspension rates. DUSD will continue to utilize Positive Behavior Intervention Supports (PBIS) to maintain the low level of suspension rates.

The Caucasian demographic of students are also in the highest percentile (blue) for graduation rates.

GREATEST PROGRESS

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

English Language Arts (ELA) scores for all student groups were low (orange) and Math scores for all student groups were lowest (red) on the state indicators. DUSD is implementing NWEA Measures of Academic Progress to determine student academic readiness levels. Once those levels/tiers have been determined, DUSD is also implementing Response to Intervention to help support students making progress academically, socially and emotionally. The Hispanic demographic of students are in the low percentile (orange) for graduation rates. The District is going to be implementing Parents for Quality Education (PIQE) in 2017-2018. PIQE will offer parent classes to educate parents on the importance of being a part of their child's learning experiences in each parents native language. The District believes getting parents more involved will support an increase in the Hispanic demographic graduation rates.

GREATEST NEEDS

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

After comparing all student groups to DUSD's "all student" performance, there weren't any state indicators where any student group was two or more performance levels below the "all student" performance. Most student groups were the same or better than the "all student" performance.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

DUSD is implementing a Response to Intervention model to help support students make progress academically, socially and emotionally. In order to implement this plan, NWEA Measures of Academic Progress (MAP) assessment is used to assess students academic readiness level. Strategic levels of supports are then implemented for each student based on their individual needs. Additionally, the District is going to be implementing Parents for Quality Education (PIQE) in 2017-2018. PIQE will offer parent classes to educate parents on the importance of being a part of their child's learning experiences in each parents native language.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$7,624,554

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

\$9,315,704.00

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

All general fund expenditures are included in the LCAP and some non-general fund expenditures such as Fund 13 (Food Service/Cafeteria Fund).

\$ 4,949,476

Total Projected LCFF Revenues for LCAP Year

LCAP Year Reviewed: 2016-17

Annual Update

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

All environments are strategically designed and maintained for teaching and for learning so that all stakeholders will perform at optimal levels.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. Retain at least 1% more staff when compared to the previous year
- B. Develop/implement key criteria/standards/procedures for clerical levels to tailor employee training/ Review/update all job descriptions
- C. 100% completion rate of evaluations with appropriate recommendations
- D. CAASPP: 5% increase in Level 3+ scores; 5% decrease in Level 1 scores
- E. A-G Course: Maintain/ increase participation; 5% increase in students completing
- F. Increase by 5% in students being redesignated based on CELDT and/or Renaissance Place Benchmarks
- G. RFEF: 5% increase in students obtaining RFEF status through CELDT scores, SOLOM, and administrator/parent coordination
- H. Science texts and curriculum will be 100% aligned with state standards
- I. Instructional Materials Inventory: sufficient materials for all students enrolled

ACTUAL

- A. 77% of staff were retained from 2015-2016 as compared to 88% staff retained the previous year
- B. 66% of staff have attended Professional Development as of 5/18/2017
- C. 100% certificated employee evaluations completed, 92% classified evaluations complete as of 5/18/2017
- D. DHS ELA 15-16: 63% with Level 3+ scores and 14% with Level 1 scores (As compared to previous years: Level 3+: Decline of 3% and level 1: increase of 5%); DMS ELA 15-16: 33% with Level 3+ scores and 28% with Level 1 scores (As compared to previous years: Level 3+: Decline of 6% and level 1: increase of 4%); DHS Math 15-16: 23% with Level 3+ scores and 42% with Level 1 scores (As compared to previous years: Level 3+: Maintained and level 1: Decrease 8%); DMS Math 15-16: 17% with Level 3+ scores and 44% with Level 1 scores (As compared to previous years: Level 3+: Decline of 8% and level 1: increase of 6%)
- E. A-G enrollment decreased from 1,212 sections taken in 15-16 to 1,156 in 16-17. When compared to DHS enrollment, 15-16 had 64.37% participation and 16-17 had 60.05% participation; this is approximately a 4.32% decrease.
- F/G. 12.56% of English Learner students being reclassified (25 Students) in 16-17
- H. Science text and curriculum are 100% aligned to state standards
- I. 100% Sufficient Textbooks and Instructional Materials

J. CST: 5% increase for those students scoring Proficient and Advanced

K. Social Science texts and curriculum will be 100% aligned with state standards

L. Modern Language:

1. Increase by 5% in participation in Grades 6-8
2. Increase by 5% when comparing the number of students enrolled in Modern Language to total enrollment

M. Modern Language texts and curriculum will be 100% aligned with state standards

N. Visual and Performing Arts:

1. Increase in participation in Choral instruction Grades 4-6
2. 5% increase in participation Band Instruction Grades 5-12
3. 5% increase in continuation of Band Instruction from Grade 6 to 7

O. Physical Education curriculum will be 100% aligned with state standards

P. Increase by 5% in students passing the five Fitness Gram components Grades 5, 7, 9

Q. Maintain reserve levels equal to at least two years of identified equipment replacement needs; maximize state/local funding to purchase new equipment

R. Facilities:

1. Increase in rate of safe, clean, sustainable and attractive classrooms
2. Master Facility Plan to be updated annually
3. Site facility inspection reports to be completed at every site

S. Maximize state/local funding to provide new and modernized facilities

J. DHS CST 15-16: 46% scoring proficient/advanced (As compared to 14-15, Increase of 3% scoring proficient/advanced) ; DMS CST 15-16: 48% scoring proficient/advanced (As compared to 14-15, decrease of 9% scoring proficient/advanced)

K. Social Sciences texts and curriculum are 100% aligned to state standards

L. World Language:

1. DMS baseline: 27.2% participation
2. DHS baseline: 50.3% participation

M. World Language text and curriculum are 100% aligned with state standards

N. V&P Arts:

1. Choral Instruction not offered in grades 4-6
2. Band Participation: DHS baseline: 4.4%; DMS baseline: 12.8%
3. Band Instruction Continuation: DHS baseline: 83.3%; DMS baseline: 70.6%

O. Physical Education text and curriculum are 100% aligned with state standards

P. DHS PFT baseline: Aerobic Capacity: 54.7% HFZ, Body Composition: 60.4% HFZ, Abdominal Strength:98.1% HFZ, Trunk Extension: 62.3% HFZ, Upper-Body Strength: 62.3% HFZ, Flexibility:47.2% HFZ; DMS PFT baseline: Aerobic Capacity 70.6% HFZ, Body Composition 65.9% HFZ, Abdominal Strength 95.3% HFZ, Trunk Extension Strength 98.8% HFZ, Upper-Body Strength 68.2% HFZ, Flexibility 87.1% HFZ

Q. 19.2% additional equipment was replaced in 2016-2017

R. Facilities:

1. DHS FIT baseline: 97.4%; DMS FIT baseline: 100%
2. We are currently developing a new Master Facilities Plan to be finalized in 17-18 (Plan to continue to update it on an annual basis)
3. Site Facility Inspections were completed at all sites

S. The old Tech building was modernized and is in the process of being converted to the curriculum room for DECA, freeing up two other rooms as classroom space. A few rooms in the District Office were modernized. The District is working with Highlands Energy to continue to improve facilities and energy usage through the Prop 39 Funding

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

1

Action

PLANNED	ACTUAL
Retain highly qualified staff	11% decrease in the number of staff retained compared to prior year
BUDGETED Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base 2995880 Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	ESTIMATED ACTUAL Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base 2925387 Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
LCFF Supplemental 693210 Teachers, Clerical Staff, Substitutes, Benefit Plans Title I 25951 Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans Maintenance 214059 Food Servers/Cashiers, Substitutes, Benefit Plans Food Service 145859 Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans Special Education 534150	LCFF Supplemental 588864 Clerical Staff, Substitutes, Benefit Plans Title I 6472 Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans Maintenance 239175 Food Servers/Cashiers, Substitutes, Benefit Plans Food Service 219069 Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans Special Education 717965

2

Action

PLANNED	ACTUAL
Continually improve the qualifications of staff in each position in the District	66% of Staff attended PD
BUDGETED Professional Development Title II 33354 Professional Development Title I 74511 Induction Program Educator Effectiveness 14360 Evaluation Tool Educator Effectiveness 4400 Roving Substitutes for Professional Development One-time Unrestricted 6997 Professional Development Days LCFF Supplemental 102940 Site-level Professional Development Lottery 1150 Additional Professional Development Educator Effectiveness 42000 Food Service Staff Development Food Service 3000 Special Education Staff Development Special Education 10410	ESTIMATED ACTUAL Professional Development Title II 45623 Professional Development Title I 40614 Induction Program Educator Effectiveness 9000 Evaluation Tool - To be implemented in 17-18 Educator Effectiveness 0 Additional Professional Development One-time Unrestricted 955 Professional Development Days Title I 87327 Site-level Professional Development Lottery 4850 Roving Substitutes for on site trainings/collaboration; Conference expenses LCFF Supplemental 55537 Food Service Staff Development Food Service 3000 Special Education Staff Development Special Education 5868

Actions/Services

Expenditures

3

Action

Actions/Services

<p>PLANNED Fully implement and continually improve K-12 reading/language arts implementation of the State Standards</p>	<p>ACTUAL The District is continually improving its K-12 reading/language arts programs through the use of our district-wide curriculum committee. The committee meets once a month to review current curriculum in all subject areas and make recommendations for any improvement needed.</p>
<p>BUDGETED Technology Supplies Lottery 100 Professional Development Title II 7964 Professional Development LCFF Supplemental 1608 Assessments LCFF Base 160 Additional Professional Development/Collaboration One-time Unrestricted 16438 ELA/ELD Pilot Program One-time Unrestricted 18750</p>	<p>ESTIMATED ACTUAL Technology Supplies Lottery 100 Professional Development (already included in PD goal above) Title II 0 Professional Development (already included in PD goal above) LCFF Supplemental 0 Assessments LCFF Base 160 Additional Professional Development/Collaboration (already included in PD goal above) One-time Unrestricted 0 ELA/ELD Pilot Program One-time Unrestricted 22208 ELA Curriculum/Books/Supplies Lottery Prop 20 22800</p>

4

Action

Actions/Services

<p>PLANNED Fully implement and continually improve K-12 math implementation of the State Standards</p>	<p>ACTUAL The District is continually improving its K-12 math programs through the use of our district-wide curriculum committee. The committee meets once a month to review current curriculum in all subject areas and make recommendations for any improvement needed.</p>
<p>BUDGETED Technology Lottery 300 Professional Development LCFF Supplemental 312 Additional Professional Development/Collaboration One-time Unrestricted 7924 Assessments LCFF Supplemental 706</p>	<p>ESTIMATED ACTUAL Technology Lottery 300 Professional Development (already included in PD goal above) LCFF Supplemental 0 Additional Professional Development/Collaboration (already included in PD goal above) One-time Unrestricted 0 Assessments LCFF Supplemental 706 Math Curriculum/Books/Supplies Lottery Prop 20 26700</p>

5

Action

Actions/Services

<p>PLANNED All students will have access to standards-aligned instructional materials</p>	<p>ACTUAL 100% Sufficient Textbooks and Instructional Materials</p>
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BUDGETED
 Technology Lottery 6015
 Additional Technology One-time Unrestricted 16800
 Supplemental Printing One-time Unrestricted 3040

ESTIMATED ACTUAL
 Technology Lottery 6015
 Additional Technology One-time Unrestricted 13984
 Supplemental Printing One-time Unrestricted 3000

6

Action

PLANNED
 Fully implement and continually improve ELD implementation of the State Standards

ACTUAL
 The District is continually improving its K-12 ELD programs through the use of our district-wide curriculum committee. The committee meets once a month to review current curriculum in all subject areas and make recommendations for any improvement needed.

Actions/Services

BUDGETED
 Practice Tests/Study Books/Supplemental Materials LCFF Supplemental 11904
 Additional EL Support through Bilingual Aides Title III 1405
 Professional Development/Collaboration LCFF Supplemental 2268
 Assessments LCFF Base 325

ESTIMATED ACTUAL
 Practice Tests/Study Books/Supplemental Materials LCFF Supplemental 18120
 Additional EL Support through Bilingual Aides Title III 15624
 Professional Development/Collaboration (already included in PD goal above) LCFF Supplemental 0
 Assessments LCFF Base 412
 EL Support through Bilingual Aides LCFF Supplemental 6816

Expenditures

7

Action

PLANNED
 Continually improve standards-based Science Program

ACTUAL
 The District is continually improving its K-12 science programs through the use of our district-wide curriculum committee. The committee meets once a month to review current curriculum in all subject areas and make recommendations for any improvement needed.

Actions/Services

BUDGETED
 Professional Development One-time Unrestricted 3474

ESTIMATED ACTUAL
 Professional Development (already included in PD goal above) One-time Unrestricted 0

Expenditures

8

Action

PLANNED
 Science adoptions aligned with Next Generation Science Standards

ACTUAL
 The District is continually improving its K-12 science programs through the use of our district-wide curriculum committee. The committee meets once a month to review current curriculum in all subject areas and make recommendations for any improvement needed.

Actions/Services

BUDGETED
Textbooks Lottery Prop 20 6000

ESTIMATED ACTUAL
Science Curriculum/Books/Supplies Lottery Prop 20 8500

9

Action

PLANNED
Continually improve standards-based Modern Language Program

ACTUAL
World Language text and curriculum are 100% aligned with state standards

Actions/Services

BUDGETED
Spanish Curriculum Program One-time Unrestricted 42927

ESTIMATED ACTUAL
Spanish Curriculum Program will need to be purchased in 17-18 One-time Unrestricted 0

Expenditures

10

Action

PLANNED
Continually improve standards-based Social Science Program

ACTUAL
The District is continually improving its K-12 social science programs through the use of our district-wide curriculum committee. The committee meets once a month to review current curriculum in all subject areas and make recommendations for any improvement needed.

Actions/Services

BUDGETED
Professional Development LCFF Supplemental 9083

ESTIMATED ACTUAL
Professional Development (already included in PD goal above) LCFF Supplemental 0

Expenditures

11

Action

PLANNED
Social Science adoptions aligned with the State Standards

ACTUAL
Social Science text and curriculum are 100% aligned with state standards

Actions/Services

BUDGETED
Instructional Materials Lottery Prop 20 6699

ESTIMATED ACTUAL
Social Science Curriculum/Books/Supplies Lottery Prop 20 2000

Expenditures

12

Action

PLANNED
Continually provide functional, safe, and clean classrooms, facilities, and grounds

ACTUAL
DHS FIT baseline: 97.4%; DMS FIT baseline: 100%; Site Facility Inspections were completed at all sites

Actions/Services

BUDGETED
Facility Maintenance staff additional hours and benefits One-time Unrestricted 3962

ESTIMATED ACTUAL
Facility Maintenance staff additional hours and benefits not used One-time Unrestricted 0

Expenditures

Additional supplies needed for facility maintenance One-time Unrestricted 22740

Additional supplies needed for facility maintenance One-time Unrestricted 18871

Ongoing Utilities LCFF Base 343170

Ongoing Utilities LCFF Base 264360

Security/Facility update contracts One-time Unrestricted 55269
 Additional Food Service staff hours to provide functionality within the Food Service Department Food Service 369
 Custodial/Grounds/Maintenance Supplies Maintenance 148963

Security/Facility update contracts One-time Unrestricted 36887
 Additional Food Service staff hours to provide functionality within the Food Service Department not used Food Service 0
 Custodial/Grounds/Maintenance Supplies Maintenance 96319

13

Action

PLANNED
 Modern Language adoptions aligned with the State Standards

BUDGETED
 Textbooks Lottery Prop 20 4000

ACTUAL
 World Language text and curriculum are 100% aligned with state standards

ESTIMATED ACTUAL
 World Language Curriculum/Books/Supplies Lottery Prop 20 5000

Actions/Services

Expenditures

14

Action

PLANNED
 Continually improve standards-based Visual and Performing Arts Program

BUDGETED
 Supplies/Materials Lottery 8356

ACTUAL
 4.4% DHS participation in band and 12.8% at DMS; Continuation in band at DHS is 83.3% and DMS 70.6%

ESTIMATED ACTUAL
 Supplies/Materials Lottery 3000

Actions/Services

Expenditures

15

Action

PLANNED
 Maintain Equipment Replacement Reserve

BUDGETED
 Reserve for Equipment Replacement LCFF Base 30663
 Technology LCFF Supplemental 4774
 Equipment Maintenance Lottery 5600

ACTUAL
 19.2% additional equipment was replaced in 2016-2017

ESTIMATED ACTUAL
 Reserve for Equipment Replacement LCFF Base 42443
 Technology LCFF Supplemental 2664
 Equipment Maintenance Lottery 19082
 Large equipment replacement Maintenance 46328

Actions/Services

Expenditures

16

Action

PLANNED
 Physical Education curriculum aligned with state frameworks

BUDGETED
 Physical Education curriculum and supplies Lottery Prop 20 3500

ACTUAL
 Physical Education text and curriculum are 100% aligned with state standards

ESTIMATED ACTUAL
 Physical Education curriculum and supplies not needed in 16-17 Lottery Prop 20 0

Actions/Services

Expenditures

17

Action

PLANNED	Continually improve standards-based Physical Education Program
BUDGETED	Supplemental Materials LCFF Supplemental 1500

ACTUAL	The District is continually improving its K-12 Physical Education Program through the use of our district-wide curriculum committee. The committee meets once a month to review current curriculum in all subject areas and make recommendations for any improvement needed.
ESTIMATED ACTUAL	Supplemental Materials not needed in 16-17 LCFF Supplemental 0

18

PLANNED	Provide new and modernized facilities
BUDGETED	Facility Repairs/Replacements Maintenance 50084 Roofing Repairs/Replacements One-time Unrestricted 50000

ACTUAL	The old Tech building was modernized and is in the process of being converted to the curriculum room for DECA, freeing up two other rooms as classroom space. A few rooms in the District Office were modernized. The District is working with Highlands Energy to continue to improve facilities and energy usage through the Prop 39 Funding
ESTIMATED ACTUAL	Facility Repairs/Replacements Maintenance 200000 Roofing Repairs/Replacements to begin in 17-18 One-time Unrestricted 0

19

PLANNED	Develop and continually improve the District's wellness policy
BUDGETED	Meeting Supplies LCFF Supplemental 350

ACTUAL	The District is working on creating a wellness committee
ESTIMATED ACTUAL	Meeting Supplies LCFF Supplemental 1000

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 District is still working on adopting new curriculum and training all staff to be highly effective. Although full implementation of our actions/services have not yet been achieved, continuous improvement has been made throughout 16-17 on many of the actions needed by the District. With a new Senior Director starting in 17-18, the District anticipates full implementation of some actions as well as further analysis on the effectiveness of those actions towards meeting the District's goals.

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

All stakeholders felt the actions/services listed in goal 1 are sufficient to measure the District's goal pertaining to "Conditions of Learning". The District created baselines of data in 15-16 and 16-17 and further analysis throughout the life of the LCAP will help determine the overall effectiveness of the District's goals and measurable outcomes. Any changes needed during the life of the LCAP will be reflected in each Annual Update.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District had less expenditures in LCFF salaries than anticipated due to not being able to fill a few positions. However, the District was able to add a Special Education position increasing budgeted salaries in Special Education compared with the original plan. One of the unfilled positions was the Senior Director of Student Support Services, without whom the District was unable to move forward with adopting some of the curriculum as planned, so curriculum expenditures were also less in certain areas. Additionally, planned Title I salaries were originally included in Goal 1 LCFF Supplemental, but the District is now reporting them under Goal 2 Title I due to the salaries being for intervention teachers.

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

All goal 1 actions/services will be ongoing goals in the 3 year LCAP, the only difference being that multiple actions/services were rolled into one action within the same goal for easier reporting: all individual subject areas have been rolled into one action instead of a separate action for each subject as well as maintaining and developing high quality and highly qualified staff have also been rolled into one action.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2

Our educational process will be dynamic, multi-dimensional, organized and will inspire, prepare, develop and advance all students to be college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8	
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10													
LOCAL																	

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. Intervention Participation: Increase or maintain the number of students participating in intervention services provided by the District
- B. CTAP: 5% increase in teachers' ability on technology skills
- C. CTE Certification: 5% increase for students earning certificate
- D. A-G Course: Maintain/ increase participation; 5% increase in students completing
- E. EAP: Maintain/ increase participation
- F. AP Test Scores: 5% increase in number of students passing the AP Test
- G. Reclassification tracking: Increase or maintain the number of students being tracked for reclassification

ACTUAL

- A. Intervention Participation at DHS: 50; Intervention Participation at DMS: 43
- B. CTAP: 48.5% participation in CTAP survey; 73.5% of certificated staff reported they learned technology easily
- C. DHS 16-17: 73 student enrolled in CTE courses; the District plans to create pathways in Agriculture classes and Criminal Justice classes where certification would be the end result in 17-18
- D. A-G Courses previously reported under Goal 1
- E. EAP: 100% participation
- F. 15-16 Baseline: 35% of Advanced Placement Tests were passed
- G. 100% of students reclassified in 15-16 are being tracked

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.

1

Action

Actions/Services

PLANNED
Increase Intervention Support for Low Income Students

BUDGETED
 Summer Intervention Program Title I 25421
 Intervention Teachers, Substitutes, and Benefit Plans Title I 57462
 Supplemental Educational Services Title I 75995
 Supplemental Intervention Materials Title I 48325

ACTUAL
Intervention Participation Baseline: 50 students at DHS and 43 students at DMS

ESTIMATED ACTUAL
 Summer Intervention Program Title I 30000
 Intervention Teachers, Substitutes, and Benefit Plans Title I 163467
 Supplemental Educational Services Title I 85000
 Supplemental Intervention Materials Title I 34723

2

Action

Actions/Services

PLANNED
Develop and continually improve an effective Career Technical Educational Plan

BUDGETED
 Agriculture Teachers, Substitutes, and Benefit Plans LCFF Base 90095
 ROP Teachers, Substitutes, Benefit Plans LCFF Base 16579
 Assessments LCFF Base 1240
 Agriculture Teachers, Substitutes, and Benefit Plans LCFF Supplemental 50146

ACTUAL
73 Students currently enrolled in a CTE program

ESTIMATED ACTUAL
 Agriculture Teachers, Substitutes, and Benefit Plans LCFF Base 78028
 ROP Teachers, Substitutes, Benefit Plans LCFF Supplemental 16326
 Assessments LCFF Base 1060
 Agriculture Teachers, Substitutes, and Benefit Plans LCFF Supplemental 35750

3

Action

Actions/Services

PLANNED
Continually improve Advanced Placement program

BUDGETED
 Professional Development
 LCFF Supplemental 5678
 Licenses for Virtual Classes to offer a wider range of Advanced Placement through Cyber High LCFF Base 4070
 Licenses for Virtual Classes to offer a wider range of Advanced Placement through Cyber High LCFF Supplemental 26140

ACTUAL
15-16 Baseline: 35% of Advanced Placement Tests were passed

ESTIMATED ACTUAL
 Professional Development (already included in PD goal 1) LCFF Base 0
 Licenses for Virtual Classes to offer a wider range of Advanced Placement through Cyber High LCFF Base 10000
 Licenses for Virtual Classes to offer a wider range of Advanced Placement through Cyber High LCFF Supplemental 20000

4

Action

Actions/Services

PLANNED
Intervention and Remedial Support for Foster Youth

ACTUAL
Provided additional services through the District Homeless Liaison

BUDGETED	Homeless Liaison, Benefit Plan Title I 16522
PLANNED	Implement and continually improve the process for two-year tracking of reclassification
BUDGETED	Professional Development LCFF Supplemental 7100 Assessments and Supplies for Parent Meetings LCFF Supplemental 500

ESTIMATED ACTUAL	Homeless Liaison, Benefit Plan Title I 15060
ACTUAL	100% of students reclassified in 15-16 are being tracked
ESTIMATED ACTUAL	Professional Development (already included in PD goal 1) LCFF Base 0 Assessments and Supplies for Parent Meetings LCFF Supplemental 2000

Expenditures

5

Action

Actions/Services

Expenditures

ANALYSIS

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

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

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

All actions/services for goal 2 have been implemented, but we will continue to improve on those actions/services due to the reasons mentioned below regarding the overall effectiveness of the actions/services.

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

The District and stakeholders felt we needed additional benchmark assessments to accurately know where each student is academically as well as meet our goals for "Pupil Outcomes" so NWEA and RTI will both be implemented in the 17-18 school year. The District created baselines of data in 15-16 and 16-17 and further analysis throughout the life of the LCAP will help determine the overall effectiveness of the District's goals and measurable outcomes. Any changes needed during the life of the LCAP will be reflected in each Annual Update.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Planned Title I salaries were included in Goal 1 originally, but the District is now reporting them under Goal 2 due to the salaries being for intervention teachers.

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

A few of the actions/services have been consolidated going forward: intervention support for low income students, remedial support for foster youth, and two-year tracking process for English Learners have been consolidated into one action as well as Advanced Placement and CTE Plan were also consolidated into one action.

LCAP Year Reviewed: 2016-17

Annual Update

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

We will provide the best educational service to all stakeholders so that Denair Unified School District will be the premier district in Stanislaus County for all families seeking a small school environment.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A.
 - 1. Increase by 3% in participation in clubs
 - 2. Increase in participation in annual student council training workshop Grades 4-8
 - 3. Increase by 2% in participation in athletic programs Grades 7-12
- B.
 - 1. Increase in participation of Stakeholder Advisory Committee meeting quarterly
 - 2. Increase by 5% in parent/family volunteers
 - 3. Increase by 5% parent/family attendance to parent conferences, ELAC, DELAC, DAC
- C.
 - 1. Increase by 2% in government grants
 - 2. Increase by 2% in private grants/donations
 - 3. Increase by 2% in community/booster funding
 - 4. Increase in participation of Community Business Partnership Program
- D.
 - 1. Increase by 5% in participation in Child Nutrition Program
 - 2. 100% follow-up on medical/health services for targeted students
- E.
 - 1. Increase by 2% in attendance rates when under 95%

ACTUAL

- A.
 - 1. DHS Baseline Club participation 200; DMS Baseline Club participation: 30
 - 2. DHS: 100% student participation; DMS: 100% student participation
 - 3. DHS Athletic Programs Participation: 220, DMS Athletic Program Participation: 172
- B.
 - 1. Increase of 26%: 29 Participants increased from 23 in 15-16
 - 2. DHS Volunteers: 100; DMS Volunteers: 40
 - 3. DHS adult participation in school events: 100; DMS adult participation in school events: 200
- C.
 - 1. Grants increased by 7%: College and Career Block Grant
 - 2. Donations increased by 36% to \$14,886
 - 3. Booster/Community Funding: \$84,000
 - 4. Increased business partnerships through Ag department partnering with local farmers to set-up job shadowing for students
- D.
 - 1. DHS: 59%; DMS: 58%
 - 2. 100% follow-up on all medical/health services for targeted students
- E.
 - 1. DHS: decrease of 2% from 96.4% to 94.4%
 - 2. DMS decrease of 2% from 97.9% to 95.9%
 - 3. Expulsion Rates DHS: 1%, DMS: 0%
 - 4. Increased participation in community events at DHS through public communication and advertisement of Denair Schools

2. Increase by 1% in attendance rates when 95-98%
 3. Decrease by 5% in pupil expulsion rates
 4. Increase in student participation of community events
 5. Decrease by 5% in chronic absenteeism
 6. Decrease by 5% in suspension days district-wide

F.

- 80% participation in Kindergarten Round-up
- 95% participation in transition activities
- Increase by 5% in participation in post-secondary education planning
- Decrease by 5% in drop outs
- Maintain/ increase Graduation Rates
- Increase by 5% in attendance to college

G. Increase or maintain the ratio of bilingual staff to ELD students

H. Foster youth participation: Increase or maintain foster youth participation in transition activities

5. DHS 15-16: 1%, DMS: 7.9%
 6. Total suspension days DHS: 187; DMS: 86

F.

- No students enrolled in DES, so no Kinder Round-up participation except what is noted in the DECA LCAP
- DHS: 75 (27%); DMS: 91 (34%)
- DHS post-secondary planning: 65%
- DHS: 1%
- DHS: 98%
- DHS College attendance: 58.3% in 16-17

G. Increased ratio to 3:1 ELD students to bilingual staff

H. No foster youth students were age appropriate for transition activities

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.

1

Action

<p>PLANNED Continually improve student involvement</p>	<p>ACTUAL DHS Club participation decrease from 244 to 200; DMS Club participation increased to 30; DHS Athletic Programs Participation increased from 155 to 220, DMS Athletic Program Participation decrease from 195 to 172, 1. DHS Attendance: decrease of 2% from 96.4% to 94.4%; DMS attendance decrease of 2% from 97.9% to 95.9%</p>
<p>BUDGETED Athletics, Activities, Outdoor Education Stipends LCFF Base 155187 Provide Transportation to school and other activities LCFF Supplemental 234513 Student Awards/Incentives Lottery 2450 Supplemental Services to increase student involvement Title I 14000</p>	<p>ESTIMATED ACTUAL Athletics, Activities, Outdoor Education Stipends LCFF Base 139454 Provide Transportation to school and other activities LCFF Supplemental 215735 Student Awards/Incentives Lottery 1000 Supplemental Services to increase student involvement Title I 10000</p>

Actions/Services

Expenditures

2

Action

Actions/Services

PLANNED	Continually improve family and community involvement
BUDGETED	Parent Communication and Parent Meeting Supplies LCFF Base 25020 Cover half the cost of volunteer fingerprints to increase participation LCFF Base 500 Additional Parent Meeting Supplies LCFF Supplemental 1700 College preparation involvement Lottery 1120 Parent Communication Title I 9672

ACTUAL	DHS Volunteers increased from 2 to 100; DMS Volunteers increased from 21 to 40, DHS adult participation in school events: 100; DMS adult participation in school events: 200
ESTIMATED ACTUAL	Parent Communication and Parent Meeting Supplies LCFF Base 25700 Cover half the cost of volunteer fingerprints to increase participation LCFF Base 972 Additional Parent Meeting Supplies LCFF Supplemental 3000 College preparation involvement Lottery 2368 Parent Communication Title I 9573

3

Action

Actions/Services

PLANNED	Continually improve services that promote self-confidence, integrity, positive decision making, community pride, and responsible citizenry
BUDGETED	Additional Security as needed LCFF Base 190 Positive Behavior Intervention and Support LCFF Supplemental 7811 Student Awards Lottery 2080

ACTUAL	DHS Suspension: 10%, DMS suspension rate: 16%; DHS expulsion rate: 1%, DMS expulsion rate: 0%
ESTIMATED ACTUAL	Additional Security as needed LCFF Base 1000 Positive Behavior Intervention and Support LCFF Supplemental 6300 Student Awards Lottery 3200

4

Action

Actions/Services

PLANNED	Continually improve services that promote physical, emotional and mental health
BUDGETED	Nursing Services and Medical Supplies LCFF Base 61166 Healthy food options through the Food Service Department Food Service 79145 Behavior Specialist Services LCFF Base 75000 Special Education Services through District staff, county staff, and outside services Special Education 1025058

ACTUAL	DHS Participation Child Nutrition Program: 59%; DMS Participation Child Nutrition Program: 58%
ESTIMATED ACTUAL	Nursing Services and Medical Supplies LCFF Base 75500 Healthy food options through the Food Service Department Food Service 254533 Behavior Specialist Services LCFF Base 24500 Special Education Services through District staff, county staff, and outside services Special Education 1350793

5

Action

Actions/Services

PLANNED	
----------------	--

ACTUAL	
---------------	--

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

BUDGETED
 Transportation LCFF Supplemental 7170
 Outside Services/Transportation Lottery 3770

Increased business partnerships through Ag department partnering with local farmers to set-up job shadowing for students

ESTIMATED ACTUAL
 Transportation LCFF Supplemental 7170
 Outside Services/Transportation Lottery 1320

Expenditures

6

Action

PLANNED
 Increase ELD support

BUDGETED
 Additional bilingual supports at each site LCFF Supplemental 1064
 Additional bilingual supports at each site Title I 45

ACTUAL
 Increased ELD support at all sites through the addition of bilingual staff

ESTIMATED ACTUAL
 Additional bilingual supports at each site LCFF Supplemental 2000
 Additional bilingual supports at each site Title III 19760

Actions/Services

Expenditures

7

Action

PLANNED
 Increase access to Social Services

BUDGETED
 Mental Health and Social/Emotional Interns with the university Lottery 2537

ACTUAL
 Maintained access to social services

ESTIMATED ACTUAL
 Mental Health and Social/Emotional Interns with the university Lottery 3750

Actions/Services

Expenditures

8

Action

PLANNED
 Continually improve smooth transitions

BUDGETED
 Graduation Supplies LCFF Base 79
 Graduation Supplies, Staffing, and Security Lottery 1550

ACTUAL
 DHS participation in transition activities: 75; DMS participation in transition activities:91, DHS Graduation rate: 98%, DHS Drop out rate: 1%

ESTIMATED ACTUAL
 Graduation Supplies LCFF Base 100
 Graduation Supplies, Staffing, and Security Lottery 1600

Actions/Services

Expenditures

9

Action

PLANNED
 Ongoing communication with Multi-agencies; Ensure smooth transitions for Foster Youth

BUDGETED
 Homeless Liaison Title I 16522
 Field Trips/Transportation LCFF Base 253

ACTUAL
 Maintained communication with outside agencies

ESTIMATED ACTUAL
 Homeless Liaison (already included in goal 2) Title I 0
 Field Trips/Transportation LCFF Base 868

Actions/Services

Expenditures

ANALYSIS

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

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

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

Most areas have been implemented and will be improved upon. The District also wishes to track post-secondary activities including college attendance differently and more accurately going forward.

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

The only area the District and stakeholders feel we could improve in measuring our actions/services would be to continue surveying students, parents, and staff to determine where the District can improve in terms of "Engagement".

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Bilingual supports increased due to adding an additional bilingual paraeducator. Food service and special education expenditures now include all of their expenses instead of just select expenses.

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.

Actions/services will be consolidated as with all goals going forward: student, family, and community involvement were consolidated into one action; physical/emotional/mental health and self-confidence/responsible citizenry/integrity/positive decisions/community pride were consolidated into one action; and social services access and ongoing communication with multi-agencies have also been consolidated into one action.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Due to being a small school District where all stakeholders are involved in multiple committees, the District decided to create a Stakeholder Advisory Committee to help eliminate multiple commitments for stakeholders. These Stakeholder Advisory Committee meetings included Parents, Staff, Board members, Denair Unified Teachers' Association (DUTA) representatives, California School Employees' Association (CSEA) representatives, Students and community members.

District-wide stakeholder meetings:

2/22/17

All stakeholders provided a numerical listing of priorities for District's Goal 1 (Conditions of Learning)

Concerns: (1) Curriculum for Dual-Language and continuation of Dual-Language options at the Secondary Level

All stakeholders provided a numerical listing of priorities for District's Goals 2 and 3 (Pupil Outcomes and Engagement)

Concerns: (1) What types of interventions will be available for students who need help; (2) Educating Freshman at the beginning of the year on what High School is and what they can do to help prepare for college

5/18/17

Draft LCAP was shared and reviewed

District English Learner Advisory Committee (DELAC) meetings:

4/27/17

Title III and other funding discussed; Draft LCAP was shared and reviewed

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

Denair Middle School (DMS) held staff meetings to discuss how the District goals and objectives could be translated to site goals and objectives.

Denair High School (DHS) held staff meetings to discuss how the District goals and objectives could be translated to site goals and objectives.

The Denair Unified School District (DUSD) Local Control Accountability Plan (LCAP) was posted to the DUSD website as a work in progress and made available to the public for inspection on June 5, 2017. A public hearing on the LCAP was conducted June 8, 2018. The plan was reviewed with the Board of Trustees as an Information and Study item during the June 8, 2017 Board meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Throughout the 2016-2017 school year, the new goals, objectives, and metrics were being drafted and reviewed with input and support from stakeholders.

Consolidated the number of objectives within each goal and updated objectives based on stakeholder input: Combined highly qualified staff and professional development, combined all curriculum to 1 objective, combined RFEF/reclassification/tracking of English Learners to 1 objective, combined Facilities and equipment replacement, and combined intervention for all subgroups to 1 objective.

2/22/17

(1) Advanced Spanish courses added to the DMS Master Schedule and DHS Master Schedule

3/29/17

(1) NWEA is being implemented to help the District determine which students need additional help and at what tier levels; Response to Intervention (RTI) will then be utilized to provide differentiated instruction to those students needing help instead of referring to a Student Support Team for Special Services right away; (2) AVID is being implemented at both DMS and DHS to educate students on how to be a high school student and prepare for college

Staff meeting discussions centered around programming concerns that needed to be addressed in order to improve District outcomes related to LCAP goals and objectives such as scheduling intervention and collaboration into the work week in addition to how to address tutoring and other student supports.

Staff meeting discussions centered around programming concerns that needed to be addressed in order to improve District outcomes related to LCAP goals and objectives such as scheduling intervention and collaboration into the work week in addition to how to address behavior interventions at the secondary level and Advanced Placement courses.

The Draft LCAP was approved at the June 29, 2017 Board 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.

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged						
All environments are strategically designed and maintained for teaching and for learning so that all stakeholders will perform at optimal levels.								
STATE	<input checked="" type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

Goal 1

State and/or Local Priorities Addressed by this goal:

Identified Need

A. 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

B. 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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

A. Data on:
 1. Percentage of staff highly qualified 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

Baseline

A. 1. 95% of staff are highly qualified in their positions
 2. 77% of staff were retained from 2015-2016
 3. 66% of staff have attended Professional Development as of 5/17/17

B. 1. DHS baseline ELA: 63% with Level 3+ scores and 14% with Level 1 scores; DMS baseline ELA: 33% with Level 3+ scores and 28% with Level 1

2017-18

A. 1. Maintain/Increase 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/procedures to tailor employee training

B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in

2018-19

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 3% in

2019-20

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/procedures to tailor employee training

B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in

<p>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 (CST) Fitness Exam 7. Student Participation in World Language 8. Student Participation in Visual and Performing Arts</p>	<p>scores, DHS baseline Math: 23% with Level 3+ scores and 42% with Level 1 scores; DMS baseline Math: 17% with Level 3+ scores and 44% with Level 1 scores 2. Baseline being determined at the site-level and will be updated once determined 3. 100% Sufficient Textbooks and Instructional Materials 4. 25 students Reclassified 5. DHS CST baseline: 46% scoring proficient/advanced; DMS CST baseline: 48% scoring proficient/advanced 6. DHS PFT baseline: District working with the office of Physical Fitness Test in the California Department of Education to convert the test scores to the "Healthy Fit Zone" (HFZ) percentages; DMS PFT baseline: Aerobic Capacity 70.6% HFZ, Body Composition 65.9% HFZ, Abdominal Strength 95.3% HFZ, Trunk Extension Strength 98.8% HFZ, Upper-Body Strength 68.2% HFZ, Flexibility 87.1% HFZ 7. World Language: DHS baseline: 50.3% participation; DMS baseline: 27.2% participation 8. V&P Arts: DHS baseline: 4.4% participation and 83.3% students continuing band; DMS baseline: 12.8% participation and 70.6% students continuing in band</p>	<p>Level 1 scores in each subject area 2. Increase by 5% in students completing A-G ELA, Math, social science courses 3. Students will have access to ELA , Math textbooks and curriculum that is 100% aligned with state standards, Survey staff for effectiveness for state aligned social science, and physical education materials which students will have sufficient access to, Develop a science curriculum committee to choose a pilot program 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, Survey staff for effectiveness for state aligned modern language materials which students will have sufficient access to 8. Increase by 5% in participation of Band instruction grades 6-12, 5% increase in the number of students continuing Band Instruction from the year before</p>	<p>Level 1 scores in each subject area 2. Increase by 5% in students completing A-G ELA, Math, social science 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, Increase by 5% in participation of Band instruction grades 6-12, 5% increase in the number of students continuing Band Instruction from the year before</p>	<p>Level 1 scores in each subject area 2. Increase by 5% in students completing A-G ELA, Math, social science courses 3. Survey staff for effectiveness of state aligned ELA, math, science, modern language, and physical education materials which students will have sufficient access to, Students will have access to social science textbooks and curriculum 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, Survey staff for effectiveness for state aligned physical education materials which students will have sufficient access to 7. Increase by 5% when comparing the number of students enrolled in Modern Language to total enrollment 8. Increase by 5% in participation of Band instruction grades 6-12, 5% increase in the number of students continuing Band Instruction from the year before</p>
<p>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</p>	<p>C. 1. DHS baseline: 97.4%; DMS baseline: 100%, 2. Begin Developing master facilities plan 3. 19.2% additional equipment was replaced in 2016-2017 D. Develop a wellness committee and track participation</p>	<p>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</p>	<p>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</p>	<p>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</p>

		D. Maintain/Increase participation in the wellness committee	D. Maintain/Increase participation in the wellness committee	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

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	2,575,236	Amount	2,644,986	Amount	2,721,146
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Budget Reference	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Budget Reference	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
Amount	43,212	Amount	44,206	Amount	45,223
Source	Maintenance	Source	Maintenance	Source	Maintenance
Budget Reference	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans	Budget Reference	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans	Budget Reference	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans
Amount	137,014	Amount	140,165	Amount	143,389
Source	Food Service	Source	Food Service	Source	Food Service
Budget Reference	Food Servers/Cashiers, Substitutes, Benefit Plans	Budget Reference	Food Servers/Cashiers, Substitutes, Benefit Plans	Budget Reference	Food Servers/Cashiers, Substitutes, Benefit Plans
Amount	5,000	Amount	5,000	Amount	5,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	45,406	Amount	50,000	Amount	50,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	1,150	Amount	1,500	Amount	1,500
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	Professional Development	Budget Reference	Professional Development	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

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20	
Amount	578,557	594,757	611,410	
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental	
Budget Reference	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	
Amount	30,015	30,855	31,719	
Source	Title I	Title I	Title I	

Budget Reference	Teachers, Clerical Staff, Substitutes, Benefit Plans	Budget Reference	Teachers, Clerical Staff, Substitutes, Benefit Plans	Budget Reference	Teachers, Clerical Staff, Substitutes, Benefit Plans
Amount	103,103	Amount	105,000	Amount	110,000
Source	Title I	Source	Title III	Source	Title III
Budget Reference	Professional Development	Budget Reference	Bilingual Paraeducators, Benefit Plans	Budget Reference	Bilingual Paraeducators, Benefit Plans
Amount	58,833	Amount	60,000	Amount	60,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Professional Development	Budget Reference	Professional Development	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

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	734,907
Source	Special Education
Budget Reference	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
Amount	5100
Source	Special Education
Budget Reference	Professional Development

2018-19

Amount	755,484
Source	Special Education
Budget Reference	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
Amount	5000
Source	Special Education
Budget Reference	Professional Development

2019-20

Amount	776,638
Source	Special Education
Budget Reference	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
Amount	5000
Source	Special Education
Budget Reference	Professional Development

Action 4

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

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

2019-20

New
 Modified
 Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	150,000
Source	One-time Unrestricted
Budget Reference	Curriculum/Books/Supplies
Amount	33,852
Source	LCFF Supplemental
Budget Reference	Curriculum/Books/Supplies
Amount	13,044
Source	Lottery
Budget Reference	Curriculum/Books/Supplies
Amount	57,770
Source	Lottery Prop 20
Budget Reference	Curriculum/Books/Supplies
Amount	500
Source	LCFF Base
Budget Reference	Curriculum/Books/Supplies
Amount	7,721
Budget Reference	Assessments
Amount	

2018-19

Amount	40,000
Source	LCFF Supplemental
Budget Reference	Curriculum/Books/Supplies
Amount	10,000
Source	Lottery
Budget Reference	Curriculum/Books/Supplies
Amount	50,000
Source	Lottery Prop 20
Budget Reference	Curriculum/Books/Supplies
Amount	500
Source	LCFF Base
Budget Reference	Assessments
Amount	7,500
Source	LCFF Supplemental
Budget Reference	Technology
Amount	

2019-20

Amount	40,000
Source	LCFF Supplemental
Budget Reference	Curriculum/Books/Supplies
Amount	10,000
Source	Lottery
Budget Reference	Curriculum/Books/Supplies
Amount	50,000
Source	Lottery Prop 20
Budget Reference	Curriculum/Books/Supplies
Amount	500
Source	LCFF Base
Budget Reference	Assessments
Amount	7,500
Source	LCFF Supplemental
Budget Reference	Technology
Amount	

Source	LCFF Supplemental	Source	
Budget Reference	Technology	Budget Reference	

Action 5

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

2017-18

Amount	264,360
Source	LCFF Base

2018-19

Amount	265,000
Source	LCFF Base

2019-20

Amount	265,000
Source	LCFF Base

Budget Reference	Ongoing Utilities	Budget Reference	Ongoing Utilities	Budget Reference	Ongoing Utilities
Amount	985,823	Amount	1,008,497	Amount	1,031,692
Source	Maintenance	Source	Maintenance	Source	Maintenance
Budget Reference	Custodial/Grounds/Maintenance Supplies/Services/Repairs	Budget Reference	Custodial/Grounds/Maintenance Supplies/Services/Repairs	Budget Reference	Custodial/Grounds/Maintenance Supplies/Services/Repairs
Amount	33,576	Amount	35,000	Amount	35,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Reserve for Equipment Replacement	Budget Reference	Reserve for Equipment Replacement	Budget Reference	Reserve for Equipment Replacement
Amount	130,000	Amount	2,500	Amount	2,500
Source	One-time Unrestricted	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Computer Equipment/Technology	Budget Reference	Computer Equipment/Technology	Budget Reference	Computer Equipment/Technology
Amount	2,664	Amount	14,150	Amount	14,150
Source	LCFF Supplemental	Source	Lottery	Source	Lottery
Budget Reference	Computer Equipment/Technology	Budget Reference	Equipment Maintenance	Budget Reference	Equipment Maintenance
Amount	14,150	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	Equipment Maintenance	Budget Reference		Budget Reference	

6

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

Students to be Served

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

Location(s)

All Schools Specific Schools:

Specific Grade spans:

OR

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

Students to be Served

English Learners
 Foster Youth
 Low Income

Scope of Services

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

Location(s)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Develop and continually improve the District's wellness policy

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20	
Amount	1,000	1,000	1,000	Develop and continually improve the District's wellness policy
Source	LCFF Supplemental	LCFF Base	LCFF Base	
Budget Reference	Meeting Supplies	Meeting Supplies	Meeting Supplies	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Our educational process will be dynamic, multi-dimensional, organized and will inspire, prepare, develop and advance all students to be college and career ready.

Goal 2

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A. Increase Intervention Support for Low Income Students, Remedial Support for Foster Youth students, and a two-year tracking process after English Learners are reclassified

B. Develop and continually improve the process for students to become college and career ready including the Advanced Placement program and a Career Technical Educational Plan

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

A. Data on:
 1. Participation in Intervention
 2. Percentage of students being tracked after reclassification
 3. NWEA MAP
 4. Students receiving RTI based on their NWEA placement
 5. Academic Performance Index (API)
 B. Data on:
 1. Number of students receiving certifications in CTE programs
 2. Percentage of students completing A-G Courses
 3. Percentage of students passing Advanced Placement Tests

2017-18

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. Implement and create a baseline of data
 4. Implement and create a baseline of data
 5. Not applicable
 B. 1. Increase by 5% in students earning a CTE certificate
 2. Increase by 5% in students completing A-G Courses

2018-19

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 5% in students scoring at grade level
 4. Increase/maintain in number of students receiving differentiated instruction based on NWEA placement
 5. Not applicable
 B. 1. Increase by 5% in students earning a CTE certificate

2019-20

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 5% in students scoring at grade level
 4. Increase/maintain in number of students receiving differentiated instruction based on NWEA placement
 5. Not applicable
 B. 1. Increase by 5% in students earning a CTE certificate

4. EAP participation	3. 15-16 Baseline: 35% of Advanced Placement Tests were passed 4. 100% Participation	3. Increase by 5% in students passing Advanced Placement Tests 4. Maintain participation of 100%	2. Increase by 5% in students completing A-G Courses 3. Increase by 5% in students passing Advanced Placement Tests 4. Maintain participation of 100%
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

2017-18

Amount	30,346
Source	Title I
Budget Reference	Summer Intervention Program
Amount	164,094
Source	Title I
Budget Reference	Intervention Teachers, Substitutes, and Benefit Plans
Amount	85,000
Source	Title I
Budget Reference	Supplemental Educational Services
Amount	32,534
Source	Title I
Budget Reference	Supplemental Intervention Materials
Amount	49,327
Source	LCFF Supplemental
Budget Reference	EL Support and Assessments
Amount	17,299
Source	Title III
Budget Reference	EL Additional Support

2018-19

Amount	35,000
Source	Title I
Budget Reference	Summer Intervention Program
Amount	168,969
Source	Title I
Budget Reference	Intervention Teachers, Substitutes, and Benefit Plans
Amount	85,000
Source	Title I
Budget Reference	Supplemental Educational Services
Amount	35,000
Source	Title I
Budget Reference	Supplemental Intervention Materials
Amount	50,000
Source	LCFF Supplemental
Budget Reference	EL Support and Assessments
Amount	17,697
Source	Title III
Budget Reference	EL Additional Support

2019-20

Amount	35,000
Source	Title I
Budget Reference	Summer Intervention Program
Amount	173,980
Source	Title I
Budget Reference	Intervention Teachers, Substitutes, and Benefit Plans
Amount	85,000
Source	Title I
Budget Reference	Supplemental Educational Services
Amount	35,000
Source	Title I
Budget Reference	Supplemental Intervention Materials
Amount	50,000
Source	LCFF Supplemental
Budget Reference	EL Support and Assessments
Amount	18,104
Source	Title III
Budget Reference	EL Additional Support

2

Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop and continually improve the process for students to become college and career ready including the Advanced Placement program and a Career Technical Educational Plan

2018-19

New Modified Unchanged

Develop and continually improve the process for students to become college and career ready including the Advanced Placement program and a Career Technical Educational Plan

2019-20

New Modified Unchanged

Develop and continually improve the process for students to become college and career ready including the Advanced Placement program and a Career Technical Educational Plan

BUDGETED EXPENDITURES

2017-18

Amount	181,213
Source	LCFF Base
Budget Reference	CTE Teachers, Substitutes, Benefit Plans
Amount	35,608
Source	Title I

2018-19

Amount	186,287
Source	LCFF Base
Budget Reference	CTE Teachers, Substitutes, Benefit Plans
Amount	3,252
Source	Perkins

2019-20

Amount	191,503
Source	LCFF Base
Budget Reference	CTE Teachers, Substitutes, Benefit Plans
Amount	3,343
Source	Perkins

Budget Reference	50% AVID Teacher	Budget Reference	CTE Teachers, Substitutes, Benefit Plans	Budget Reference	CTE Teachers, Substitutes, Benefit Plans
Amount	3,163	Amount	50,446	Amount	51,859
Source	Perkins	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	CTE Teachers, Substitutes, Benefit Plans	Budget Reference	CTE Teachers, Substitutes, and Benefit Plans	Budget Reference	CTE Teachers, Substitutes, and Benefit Plans
Amount	49,072	Amount	750	Amount	750
Source	LCFF Supplemental	Source	LCFF Base	Source	LCFF Base
Budget Reference	CTE Teachers, Substitutes, and Benefit Plans	Budget Reference	Assessments	Budget Reference	Assessments
Amount	20,000	Amount	20,000	Amount	20,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum	Budget Reference	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum	Budget Reference	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum
Amount	18,000	Amount	18,000	Amount	18,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	CTE Supplemental Materials	Budget Reference	CTE Supplemental Materials	Budget Reference	CTE Supplemental Materials
Amount	35,608	Amount	10,000	Amount	10,000
Source	College Readiness	Source	LCFF Base	Source	
Budget Reference	50% AVID Teacher	Budget Reference	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum	Budget Reference	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum
Amount	750	Amount	40,000	Amount	40,000
Source	LCFF Base	Source	Title I	Source	Title I
Budget Reference	Assessments	Budget Reference	Licenses for Supplemental Programs	Budget Reference	Licenses for Supplemental Programs
Amount	10,000	Amount		Amount	

Source	LCFF Base	Source		Source	
Budget Reference	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum	Budget Reference		Budget Reference	
Amount	40,000	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	Licenses for Supplemental Programs	Budget Reference		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.

New
 Modified
 Unchanged

Goal 3

We will provide the best educational service to all stakeholders so that Denair Unified School District will be the premier district in Stanislaus County for all families seeking a small school environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- A. Continually improve student, family, and community involvement
- B. Continually improve services that promote physical, emotional and mental health while also instilling a sense of self-confidence, integrity, positive decision making, community pride, and responsible citizenry
- C. Increase outreach partnerships to provide direct/indirect support to students, staff, and community
- D. Increase or maintain English Learner Development support prior to reclassification
- E. Continually improve smooth transitions between grade levels and between different programs or services
- F. Increase access to Social Services and ongoing communication with Multi-agencies for Foster Youth

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

- A. Data on:
1. Student Average Daily Attendance
 2. Parent Volunteers
 3. Participation in school events
- B. Data on:
1. Suspensions
 2. Expulsions
 3. Chronic Absenteeism
 4. Participation in Clubs

Baseline

- A. Data on:
1. Attendance: 95.9% DMS; 94.4% DHS
 2. DHS Volunteers: 100; DMS Volunteers: 40
 3. DHS participation: 100; DMS participation: 200
- B. Data on:

2017-18

- 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

2018-19

- 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

2019-20

- 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

5. Participation in Athletics
 6. California Healthy Kids Survey
 7. Participation in Child Nutrition Program
 8. Follow-up on medical/health services

C. Data on:
 1. New grants received
 2. New partnerships established

D. Data on:
 1. Bilingual staff compared to the number of English Learner students

E. Data on:
 1. Drop out rates
 2. Graduation rates
 3. Participation in transition activities
 4. Tracking of students post-secondary education

F. Data on:
 1. Tracking of Foster Youth and Homeless students to better communication with the caregivers in their lives

1. DHS suspensions: 10%, DMS suspensions: 16% (as of 5/18/17)
 2. DHS expulsions: 3; DMS expulsions: 1 (as of 5/18/17)
 3. DHS chronic absenteeism: 1% (15-16) DMS chronic absenteeism: 7.9% (15-16)
 4. DHS club participation: 200; DMS club participation: 30;
 100% participation of student council officers participating in annual workshop
 5. DHS Athletics: 220; DMS Athletics: 172
 6. 92% response rate; 60% students feel connected and 72% feel safe
 7. DHS participation in CNP: 59%; DMS participation in CNP: 58% (as of 5/15/17)
 8. 100% follow-up on medical/health services for targeted students

C. Data on:
 1. College Readiness Block Grant: increase of 7% in grant funding
 2. Connecting Point Church for 5th quarter and Baccalaureate; MJC for 2+2 articulation; San Joaquin Delta College for 2+2 articulation; Key Club; Denair Lions Club; West Steel; Stan State for tutoring

D. Data on:
 1. 22 bilingual staff in 16-17

E. Data on:
 1. DHS drop outs baseline: 0%
 DMS drop outs baseline: 0%
 2. DHS graduation baseline: 100%
 3. DHS transition activity participation: 75; DMS transition activity participation: 91
 4. Need to create a process for tracking students post-

parent conferences, ELAC, DELAC, DAC; Increase in student participation of community events

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; Maintain rate of student council officers attending annual workshop
 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
 8. Maintain/Increase follow-up on medical/health services for targeted students

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

D. Data on:
 1. Increase by 3% ratio of bilingual staff to ELD students

E. Data on:
 1. 5% decrease in drop outs
 2. Maintain/ increase Graduation Rates
 3. 80% participation in Kindergarten Round-up; 95% participation in transition activities

parent conferences, ELAC, DELAC, DAC; Increase in student participation of community events

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; Maintain rate of student council officers attending annual workshop
 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
 8. Maintain/Increase follow-up on medical/health services for targeted students

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

D. Data on:
 1. Increase by 3% ratio of bilingual staff to ELD students

E. Data on:
 1. 5% decrease in drop outs
 2. Maintain/ increase Graduation Rates
 3. 80% participation in Kindergarten Round-up; 95% participation in transition activities

parent conferences, ELAC, DELAC, DAC; Increase in student participation of community events

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; Maintain rate of student council officers attending annual workshop
 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
 8. Maintain/Increase follow-up on medical/health services for targeted students

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

D. Data on:
 1. Increase by 3% ratio of bilingual staff to ELD students

E. Data on:
 1. 5% decrease in drop outs
 2. Maintain/ increase Graduation Rates
 3. 80% participation in Kindergarten Round-up; 95% participation in transition activities

	<p>secondary education and then create a baseline</p> <p>F. Data on:</p> <ol style="list-style-type: none"> No foster youth students were age appropriate for transition activities in 16-17 	<p>4. Create a process for tracking students post-secondary education and create a baseline of data</p> <p>F. Data on:</p> <ol style="list-style-type: none"> Maintain/increase tracking and communication of Foster Youth and Homeless students 	<p>4. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college</p> <p>F. Data on:</p> <ol style="list-style-type: none"> Maintain/increase tracking and communication of Foster Youth and Homeless students 	<p>4. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college</p> <p>F. Data on:</p> <ol style="list-style-type: none"> Maintain/increase tracking and communication of Foster Youth and Homeless students
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continually improve student, family, and community involvement	Continually improve student, family, and community involvement	Continually improve student, family, and community involvement
BUDGETED EXPENDITURES		
2017-18		
Amount	119,746	Amount
Source	LCFF Base	Source
Budget Reference	Athletics, Activities, Outdoor Education Stipends	Budget Reference
Amount	216,988	Amount
Source	LCFF Supplemental	Source
Budget Reference	Provide Transportation to school and other activities	Budget Reference
Amount	6,170	Amount
Source	Lottery	Source
Budget Reference	Student Awards/Incentives	Budget Reference
Amount	9,940	Amount
Source	Title I	Source
Budget Reference	Additional Parent Communication	Budget Reference
Amount	32,500	Amount
Source	LCFF Base	Source
Budget Reference	Parent Communication and Parent Meeting Supplies	Budget Reference
Amount	200	Amount
Source	LCFF Base	Source
2018-19		
Amount	125,000	Amount
Source	LCFF Base	Source
Budget Reference	Athletics, Activities, Outdoor Education Stipends	Budget Reference
Amount	220,000	Amount
Source	LCFF Supplemental	Source
Budget Reference	Provide Transportation to school and other activities	Budget Reference
Amount	6,500	Amount
Source	Lottery	Source
Budget Reference	Student Awards/Incentives	Budget Reference
Amount	10,000	Amount
Source	Title I	Source
Budget Reference	Additional Parent Communication	Budget Reference
Amount	32,500	Amount
Source	LCFF Base	Source
Budget Reference	Parent Communication and Parent Meeting Supplies	Budget Reference
Amount	200	Amount
Source	LCFF Base	Source
2019-20		
Amount	125,000	Amount
Source	LCFF Base	Source
Budget Reference	Athletics, Activities, Outdoor Education Stipends	Budget Reference
Amount	220,000	Amount
Source	LCFF Supplemental	Source
Budget Reference	Provide Transportation to school and other activities	Budget Reference
Amount	7,000	Amount
Source	Lottery	Source
Budget Reference	Student Awards/Incentives	Budget Reference
Amount	10,000	Amount
Source	Title I	Source
Budget Reference	Additional Parent Communication	Budget Reference
Amount	32,500	Amount
Source	LCFF Base	Source
Budget Reference	Parent Communication and Parent Meeting Supplies	Budget Reference
Amount	200	Amount
Source	LCFF Base	Source

Budget Reference	Cover half the cost of volunteer fingerprints to increase participation	Budget Reference	Cover half the cost of volunteer fingerprints to increase participation	Budget Reference	Cover half the cost of volunteer fingerprints to increase participation
Amount	10,700	Amount	11,000	Amount	11,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Additional Parent Meeting Supplies	Budget Reference	Additional Parent Meeting Supplies	Budget Reference	Additional Parent Meeting Supplies

2

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	22,050	Amount	25,000	Amount	25,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Additional Security as needed	Budget Reference	Additional Security as needed	Budget Reference	Additional Security as needed
Amount	600	Amount	600	Amount	600
Source	Maintenance	Source	Maintenance	Source	Maintenance
Budget Reference	Safety Supplies	Budget Reference	Safety Supplies	Budget Reference	Safety Supplies
Amount	75,500	Amount	75,500	Amount	75,500
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Nursing Services and Medical Supplies	Budget Reference	Nursing Services and Medical Supplies	Budget Reference	Nursing Services and Medical Supplies
Amount	437,428	Amount	440,000	Amount	445,000
Source	Food Service	Source	Food Service	Source	Food Service
Budget Reference	Healthy food options through the Food Service Department	Budget Reference	Healthy food options through the Food Service Department	Budget Reference	Healthy food options through the Food Service Department
Amount	85,256	Amount	87,217	Amount	89,223
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies	Budget Reference	Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies	Budget Reference	Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies
Amount	166,562	Amount	171,226	Amount	176,020
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Counseling/Speech/Psychologist Services	Budget Reference	Counseling/Speech/Psychologist Services	Budget Reference	Counseling/Speech/Psychologist Services

Action **3**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Title I
Budget Reference	Positive Behavior Intervention and Supports

2018-19

Amount	15,000
Source	Title I
Budget Reference	Positive Behavior Intervention and Supports

2019-20

Amount	20,000
Source	Title I
Budget Reference	Positive Behavior Intervention and Supports

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	1,287,110
Source	Special Education
Budget Reference	Special Education Services through District staff, county staff, and outside services
Amount	7,170
Source	LCFF Supplemental

2018-19

Amount	1,323,149
Source	Special Education
Budget Reference	Special Education Services through District staff, county staff, and outside services
Amount	7,250
Source	LCFF Supplemental

2019-20

Amount	1,360,197
Source	Special Education
Budget Reference	Special Education Services through District staff, county staff, and outside services
Amount	7,500
Source	LCFF Supplemental

Budget Reference	Additional Transportation for Special Education Students	Budget Reference	Additional Transportation for Special Education Students	Budget Reference	Additional Transportation for Special Education Students
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5
Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
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	Increase outreach partnerships to provide direct/indirect support to students, staff, and community	

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20	
Amount	800	1,000	1,000	
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental	
Budget Reference	Transportation	Transportation	Transportation	

Amount	1,320	Amount	1,500	Amount	1,500
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	Outside Services/Transportation	Budget Reference	Outside Services/Transportation	Budget Reference	Outside Services/Transportation

6

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	2018-19	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	2019-20	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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Increase or maintain English Learner Development support prior to reclassification

BUDGETED EXPENDITURES

2017-18	Amount	17,596	2018-19	Amount	18,001	2019-20	Amount	18,415
	Source	LCFF Supplemental		Source	LCFF Supplemental		Source	LCFF Supplemental

Budget Reference	Additional bilingual supports at each site	Budget Reference	Additional bilingual supports at each site	Budget Reference	Additional bilingual supports at each site
Amount	2,874	Amount	2,940	Amount	3,008
Source	Title III	Source	Title III	Source	Title III
Budget Reference	Extra hours for bilingual supports at each site	Budget Reference	Extra hours for bilingual supports at each site	Budget Reference	Extra hours for bilingual supports at each site
Amount	350	Amount	500	Amount	500
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Assessments	Budget Reference	Assessments	Budget Reference	Assessments

7

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continually improve smooth transitions between grade levels and between different programs or services

Continually improve smooth transitions between grade levels and between different programs or services

Continually improve smooth transitions between grade levels and between different programs or services

BUDGETED EXPENDITURES

2017-18

Amount	100
Source	LCFF Base
Budget Reference	Graduation Supplies
Amount	1,600
Source	Lottery
Budget Reference	Graduation Supplies

2018-19

Amount	500
Source	LCFF Base
Budget Reference	Graduation Supplies
Amount	2,000
Source	Lottery
Budget Reference	Graduation Supplies

2019-20

Amount	500
Source	LCFF Base
Budget Reference	Graduation Supplies
Amount	2,000
Source	Lottery
Budget Reference	Graduation Supplies

8

Action

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New
 Modified
 Modified
 Unchanged
 Unchanged

Increase access to Social Services and ongoing communication with Multi-agencies for Foster Youth

New
 Modified
 Modified
 Unchanged
 Unchanged

Increase access to Social Services and ongoing communication with Multi-agencies for Foster Youth

New
 Modified
 Modified
 Unchanged
 Unchanged

Increase access to Social Services and ongoing communication with Multi-agencies for Foster Youth

BUDGETED EXPENDITURES

2017-18

Amount	19,137
Source	Title I
Budget Reference	Homeless Liaison

2018-19

Amount	19,673
Source	Title I
Budget Reference	Homeless Liaison

2019-20

Amount	20,125
Source	Title I
Budget Reference	Homeless Liaison

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$561,133 Percentage to Increase or Improve Services: 13.21%

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

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

The District has previously funded services for low income, foster youth, and English Learner pupils at or above the calculated target rates. Due to previously funding services at or above target rates, no increase in funds is calculated for the LCAP year. Based on the LCFF calculator, the District's LCFF target in the LCAP year is actually \$448,867 less than the District is currently funding services.

With 58.2% unduplicated pupils, the District is currently funding services for low income, foster youth, and English learner pupils above the calculated target rates in a district-wide manner by maintaining low class sizes district-wide, as well as providing home-to-school transportation. By maintaining low class sizes and providing home-to-school transportation, the District can better meet the needs of low income, foster youth, and English learner pupils. Additionally, Positive Behavior Interventions and Support Committees were created at each site and at the district level 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, professional development district-wide, and online licenses in order to offer a wider range of A-G courses.

In previous years, as the District's funding was significantly reduced by the state, services for low income, foster youth, and English learner pupils were not reduced proportionally; therefore, the District will maintain its improved services at no less than the District's Supplemental and Concentration target rate relating to the designated pupils illustrated above. Additionally, the District will utilize Title I and Title III funds to improve services and communication strategies with non-English speaking parents.

Based on the Minimum Proportionality Percentage calculator, the District should be providing services for the unduplicated pupils at 13.21% calculated by the target Supplemental and Concentration funds divided by the Base grant funds. However, the District is maintaining its improved services to unduplicated pupils above the Supplemental and Concentration target rates for a higher proportionality than is required:

Supplemental and Concentration Services/Base Services = Proportionality Rate: \$1,010,000/\$3,017,640 = 33.47%

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 LCFF Evaluation Rubrics, 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (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).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “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).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) “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).

(f) "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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?