

2018-19

# 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	Contact Name and Title	Email and Phone
Denair Unified School District	Linda Covello Chief Business Officer	lcovello@dusd.k12.ca.us (209)632-7514

## 2017-20 Plan Summary

### The Story

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 consists 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 44%, Hispanic 49%, African Americans <1%, American Indian <1%, Asian <1%, Pacific Islander <1%. Our sub-group student populations are the following: English Learners 16%, Special Education 13%, Migrant 1.5%, Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves 65% Socioeconomically Disadvantaged students.



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

### LCAP Highlights

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

Stakeholders had a more in depth look at the state dashboard and Denair's indicators to help drive decisions on priorities within the LCAP for each site. Highlights of this year's LCAP include the continued improvement of the Response to Intervention program including modifying Tier II interventions through a rally schedule two days per week in an attempt to improve the English Language Arts and Mathematics state indicators at each sub group level. Implementation of Project Life and ROX is highlighted as well.

Stakeholders continue to want to see a list of acronym's included with the LCAP, including a few new ones brought up during the final stakeholders meeting:

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

AP- Advanced Placement

API - Academic Performance Index

AVID- Advanced Via Individual Determination

CAASPP- California Assessment of Student Performance and Progress

CALPADS- California Longitudinal Pupil Achievement Data System

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

CSU- California State University

CTE- Career Technical Education

DAC- District Advisory Committee

DCA- Denair Charter Academy

DECA- Denair Elementary Charter Academy

DELAC- District English Learner Advisory Committee

DHS- Denair High School

DMS- Denair Middle School

DUSD- Denair Unified School District

DUTA- Denair Unified Teachers' Association

EAP- Early Assessment Program

EC- Education Code

EL- English 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

MAA- Medical Administrative Activities

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.

### Greatest Progress

The All Students group and White demographic of students are in the Very High percentile (blue) on the state indicators for graduation rates. Additionally, the Socioeconomically Disadvantaged group and Hispanic demographic of students are in the High percentile (green) on the state indicators for graduation rates. All schools will continue to cultivate a college bound culture to maintain/increase graduation rates giving students the opportunity to attend college upon graduation if they so choose. The state indicator for English Learners is also High (green) The schools will continue to utilize the English Learner Coordinator to provide support to English Learners and their families.

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

### Greatest Needs

All student groups and demographics of students are in the High percentile (orange) on the state indicators for suspension rates. Each school will continue to develop and improve a behavior hierarchy that emphasizes positive behaviors and creates a culture where students truly feel like family.

The Mathematics indicator is Very Low (red) for English Learners, Socioeconomically Disadvantaged, and Hispanic students. This same indicator is also Low (orange) for the All Students group and White demographic. Additionally, all student groups and demographics of students are in the Low percentile (orange) on the state indicators for English Language Arts. Each school will continue to develop and improve a Response to Intervention program that focuses on the needs in Math and ELA, but attempts to address the needs of all students individually.

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

### Performance Gaps

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 as the "all student" performance.

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.

### Increased or Improved services

DUSD is continuing to develop and improve a behavior hierarchy that emphasizes positive behaviors and creates a culture where students truly feel like family. Additionally, DUSD is continuing to develop and improve a Response to Intervention program that focuses on the needs in Math and ELA, but attempts to address the needs of all students individually. Additions to the budget related to these improved services to students include additional Intervention Paraeducators and supplemental materials as needed. A rally schedule will be used to add an additional intervention period twice a week for Tier I and Tier II interventions as well. In addition, DMS will be adding Read 180, which was implemented at DHS in 2017-18. PIQE was a success at DECA this year and will be rolling out to DMS and DHS in 2018-19.

DUSD plans on increasing services through Project Life and ROX in 2018-19 as well. Project LIFE is focused on building the foundational skills students with disabilities need for success in future entry level employment settings while providing them with opportunities to learn and practice independent living skills. Project LIFE, a Transitional Adult Skills/Soft Skills Curriculum, targets skills students with special needs will need to become entry level candidates in the competitive work force. Students in special education will benefit from receiving training on vocational and independent living skills in a discrete manner. Development of students' vocational and life skills will facilitate future employment opportunities for students.

### 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	\$7,902,731.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$8,874,918.00

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). DECA and DCA are reported in Fund 02 and Fund 03, which roll up into Fund 01, but are included in their own LCAP due to their status as charter schools.

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$4,840,240.00

# Annual Update

## LCAP Year Reviewed: 2017-18

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 7: Course Access (Conditions of Learning)
- Local Priorities:

# Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
A. Data on: <ol style="list-style-type: none"> <li>1. Percentage of staff highly qualified in their positions</li> <li>2. Percentage of staff retained each school year</li> <li>3. Rate of staff receiving professional development relevant to their positions</li> </ol>
B. Data on: <ol style="list-style-type: none"> <li>1. California Assessment of Student Performance and Progress (CAASPP – statewide assessments)</li> <li>2. A-G Course Completion</li> <li>3. District audit and inventory of instructional materials</li> <li>4. Number of students being reclassified based on CELDT, renaissance place benchmarks, and/or administrator and parent coordination</li> <li>5. California Science Test (CST)</li> <li>6. Fitness Exam</li> <li>7. Student Participation in World Language</li> <li>8. Student Participation in Visual and Performing Arts</li> </ol>
C. Data on: <ol style="list-style-type: none"> <li>1. School Safety Inspection Checklist and Facility Inspection Tool</li> <li>2. Master Facilities Plan</li> <li>3. Master Equipment Plan</li> </ol>
D. Participation in Wellness Committee

A1. 69% of staff were highly qualified in their positions
A2. 70% of staff were retained from 2016-2017
A3. 87% of staff have attended Professional Development as of 4/27/2018
B1. DHS ELA: 62% with Level 3+ scores and 11% with Level 1 scores; DMS ELA: 32% with Level 3+ scores and 31% with Level 1 scores; DHS Math: 18% with Level 3+ scores and 46% with Level 1 scores; DMS Math: 13% with Level 3+ scores and 56% with Level 1 scores
B2. 31 students completing A-G courses
B3. 100% Sufficient Textbooks and Instructional Materials
B4. No students reclassified in 2017-18 yet due to ELPAC scores not being received back yet.
B5. During the 2016–17 test administration, students in grades eight, and ten, eleven, or twelve (depending on the high school grade level assigned to each high school) participated in pilot tests in science. The pilot test is meant to evaluate test questions, as well as help students and schools become familiar with new standards and content. There are no student scores for the science pilot. DHS and DMS will create a baseline of data once scores are available.
B6. DMS PFT: Aerobic Capacity 64% HFZ, Body Composition 60.5% HFZ, Abdominal Strength 93% HFZ, Trunk Extension Strength 95.3% HFZ, Upper-Body Strength 66.3% HFZ, Flexibility 73.3% HFZ; DHS PFT: Aerobic Capacity 62.7% HFZ, Body Composition 50.7% HFZ, Abdominal Strength 97% HFZ, Trunk Extension Strength 98.5% HFZ, Upper-Body Strength 73.1% HFZ, Flexibility 64.2% HFZ
B7. World Language: DHS: 32.6% participation; DMS: 50% participation
B8. V&P Arts: DHS: 1.9% participation; DMS: 18.5% participation
C1. DHS: 100%; DMS: 100%
C2. Began Developing master facilities plan with the support of the architect
C3. 32.6% additional equipment was replaced in 2017-2018
D. Develop a wellness committee and track participation

Expected

Actual

**17-18**

- 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 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
- C. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms
- 2. Finalize master facilities plan
- 3. Develop a master equipment plan, maximize state/local funding to purchase new equipment
- D. Maintain/Increase participation in the wellness committee



**Expected**

**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 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
  
- 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

**Actual**

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**Actions / Services**

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

**Action 1**

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

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position

26% decrease in the number of staff were highly qualified in their positions  
7% decrease in the number of staff were retained from 2016-2017  
21% increase in the number of staff that have attended Professional Development as of 4/27/2018

Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base 2,575,236

Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans, Office Supplies, Memberships LCFF Base 2518100

Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans Maintenance 43,212

Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans Maintenance 43287

Food Servers/Cashiers, Substitutes, Benefit Plans Food Service 137,014

Food Servers/Cashiers, Substitutes, Benefit Plans Food Service 116561

Professional Development LCFF Base 5,000

One-time consulting fees & Implementation costs One-time Unrestricted 63450

Professional Development Title II 45,406

Professional Development LCFF Base 6767

Professional Development Lottery 1,150

Professional Development Title II 110522

Professional Development Lottery 700

Professional Development Lottery 700

## Action 2

Planned  
Actions/Services

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position

Actual  
Actions/Services

26% decrease in the number of staff were highly qualified in their positions  
7% decrease in the number of staff were retained from 2016-2017  
21% increase in the number of staff have attended Professional Development as of 4/27/2018

Budgeted  
Expenditures

Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Supplemental 578,557

Teachers, Clerical Staff, Substitutes, Benefit Plans Title I 30,015

Estimated Actual  
Expenditures

Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Supplemental 560872

Teachers, Clerical Staff, Substitutes, Benefit Plans Title I 130517

		Professional Development Title I 103,103	Professional Development Title I 43237
		Professional Development LCFF Supplemental 58,833	Professional Development LCFF Supplemental 46359

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Special Education position	26% decrease in the number of staff were highly qualified in their positions 7% decrease in the number of staff were retained from 2016-2017 21% increase in the number of staff have attended Professional Development as of 4/27/2018	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans Special Education 734,907  Professional Development Special Education 5100	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans Special Education 540200  Professional Development Special Education 5100

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will have full access to ELA, math, ELD, Science, Social Science, Physical Education, World Language, and Visual and performing arts instruction and state standards for each subject will be fully implemented	DHS ELA: 1% decrease in Level 3+ scores and 3% decrease in Level 1 scores; DMS ELA: 1% decrease in Level 3+ scores and 3% increase in Level 1 scores; DHS Math: 5% increase in Level 3+ scores and 4% increase in Level 1 scores; DMS Math: 4% decrease in Level 3+ scores and 12% increase in Level 1 scores. Creating a baseline of 46.27% of seniors completing A-G courses. Maintained 100% Sufficient Textbooks and Instructional Materials. No EL students reclassified in 2017-18 yet due to ELPAC scores not being received back yet.	Curriculum/Books/Supplies One-time Unrestricted 150,000 Curriculum/Books/Supplies LCFF Supplemental 33,852 Curriculum/Books/Supplies Lottery 13,044 Curriculum/Books/Supplies Lottery Prop 20 57,770 Assessments LCFF Base 500 Technology LCFF Supplemental 7,721	Curriculum/Books/Supplies One-time Unrestricted 18573 Curriculum/Books/Supplies LCFF Supplemental 38974 Curriculum/Books/Supplies Lottery 7840 Curriculum/Books/Supplies Title I 12658 Assessments LCFF Base 189 Technology LCFF Supplemental 7199 Curriculum/Books/Supplies Lottery Prop 20 72520

During the 2016–17 CST administration, students in grades eight, and ten, eleven, or twelve (depending on the high school grade level assigned to each high school) participated in pilot tests in science. The pilot test is meant to evaluate test questions, as well as help students and schools become familiar with new standards and content. There are no student scores for the science pilot. DHS and DMS will create a baseline of data once scores are available.

DMS PFT: Aerobic Capacity decrease by 6.6% HFZ, Body Composition decreased by 5.4% HFZ, Abdominal Strength decreased by 2.3% HFZ, Trunk Extension Strength decreased by 3.5% HFZ, Upper-Body Strength decreased by 1.9% HFZ, Flexibility decreased by 13.8% HFZ; DHS PFT: Aerobic Capacity increased by 8% HFZ, Body Composition decreased by 9.7% HFZ, Abdominal Strength decreased by 1.1% HFZ, Trunk Extension Strength decreased by 36.2% HFZ, Upper-Body Strength decreased by 10.8% HFZ, Flexibility decreased by 17% HFZ

B7. World Language: DHS: 17.7% decrease in participation; DMS: 22.8% increase in participation

B8. V&P Arts: DHS: 2.5% decrease in participation; DMS: 5.7% increase in participation

## Action 5

Planned Actions/Services	Actual Actions/Services
Continually improve functional, safe and clean classrooms, facilities, and grounds including new and modernized facilities and maintaining the reserve for equipment maintenance and replacement	DHS FIT increased by 2.6%; DMS FIT maintained 100% Began Developing master facilities plan with the support of the architect. 32.6% additional equipment was replaced in 2017-2018.

Budgeted Expenditures	Estimated Actual Expenditures
Ongoing Utilities LCFF Base 264,360	Ongoing Utilities LCFF Base 269954
Custodial/Grounds/Maintenance Supplies/Services/Repairs Maintenance 985,823	Custodial/Grounds/Maintenance Supplies/Services/Repairs Maintenance 1143476
Reserve for Equipment Replacement LCFF Base 33,576	Reserve for Equipment Replacement LCFF Base 60241
Computer Equipment/Technology One-time Unrestricted 130,000	Computer Equipment/Technology One-time Unrestricted 67616
Computer Equipment/Technology LCFF Supplemental 2,664	Errate Network Upgrades One-time Unrestricted 250920
Equipment Maintenance Lottery 14,150	Computer Equipment/Technology LCFF Supplemental 4430
	Equipment Maintenance Lottery 13029
	Energy efficiency upgrades Clean Energy Prop 30 281313

**Action 6**

Planned Actions/Services	Actual Actions/Services
Develop and continually improve the District's wellness policy	The district has not yet developed a wellness committee. According to CSBA the district's wellness policy is up to date.

Budgeted Expenditures	Estimated Actual Expenditures
Meeting Supplies LCFF Supplemental 1,000	Meeting Supplies LCFF Supplemental 0

## 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.

DUSD is working on aligning textbook adoptions to California Department of Education's schedule for K-12 Curriculum Framework Development and Adoption of K-8 Instructional Materials. The focus will be on Social Science and NGSS standards in addition to Health and realigning our World Language standards. DUSD continues to work on the culture for retaining staff as well as improve professional development plans and site safety plans to support the overall implementation of Goal 1.

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

DUSD's goal to train staff has been effective overall, as well as maintaining facilities in good repair.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One-time unrestricted were used to cover one-time consulting fees and implementation costs instead of supplies for an increase of 63,450. Additional Title II funds instead of Title I funds were used to increase professional development district wide for an increase of 65,116. Additional Title I funds were used to increase intervention and purchase curriculum district wide for an increase of 113,160. Special education staffing decreased by 194,707 due to unfilled positions and lower cost employees. Restricted maintenance funds were used to increase maintenance staffing and facility repairs for an increase of 157,653. Restricted E-rate funds were used to upgrade the districts network for an increase of 250,920. Clean energy restricted funds were used to upgrade lighting and HVAC to be more energy efficient for an increase of 281,313.

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.

Modified Goal 1 in regards to which curriculum subjects DUSD will focus on in the three plan to align more to the state framework and adoption schedule.

# Annual Update

## LCAP Year Reviewed: 2017-18

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

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
4. EAP participation

Actual

- A1. DHS: 90; DMS: 63
- A2. 100% of students reclassified in 15-16 or 16-17 are being tracked
- A3. NWEA: Create a baseline in 17-18
- A4. RTI: Create a baseline in 17-18
- A5. No baseline due to API no longer existing.

- B1. DHS: 9 students
- B2. 31 students completing A-G courses
- B3. 16-17: 42% of Advanced Placement Tests were passed
- B4. 100% Participation

**Expected**

**Actual**

<p><b>17-18</b></p> <p>A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District</p> <p>2. Maintain/Increase number of students being tracked after reclassification</p> <p>3. Implement and create a baseline of data</p> <p>4. Implement and create a baseline of data</p> <p>5. Not applicable</p> <p>B. 1. Increase by 5% in students earning a CTE certificate</p> <p>2. Increase by 5% in students completing A-G Courses</p> <p>3. Increase by 5% in students passing Advanced Placement Tests</p> <p>4. Maintain participation of 100%</p> <p><b>Baseline</b></p> <p>A. Data on:</p> <p>1. DHS baseline: 50; DMS baseline: 43</p> <p>2. 100% of students reclassified in 15-16 are being tracked</p> <p>3. NWEA to be implemented in 17-18</p> <p>4. RTI to be implemented in 17-18</p> <p>5. No baseline due to API no longer existing</p> <p>B. Data on:</p> <p>1. DHS baseline: 0</p> <p>2. DHS baseline: being determined at site-level</p> <p>3. 15-16 Baseline: 35% of Advanced Placement Tests were passed</p> <p>4. 100% Participation</p>	
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**Actions / Services**  
 Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase Intervention Support for Low Income Students, Remedial Support for Foster Youth students, and a two-year tracking process	There were 20 more students who participated in Intervention at DMS and 40 more students who participated in Intervention at DHS. We maintained 100% in tracking	Summer Intervention Program Title I 30,346	Summer Intervention Program Title I 30346



<p>after English Learners are reclassified</p>	<p>our reclassified English Learner students. NWEA and RTI have been implemented and data is being collected throughout the school year. There is currently no API due to API no longer existing.</p>	<p>Intervention Teachers, Substitutes, and Benefit Plans Title I 164,094</p> <p>Supplemental Educational Services Title I 85,000</p> <p>Supplemental Intervention Materials Title I 32,534</p> <p>EL Support and Assessments LCFF Supplemental 49,327</p> <p>EL Additional Support Title III 17,299</p>	<p>Intervention Teachers, Substitutes, and Benefit Plans Title I 163610</p> <p>Supplemental Educational Services/Intervention Title I 93213</p> <p>Supplemental Intervention Materials Title I 113431</p> <p>EL Support and Assessments LCFF Supplemental 42796</p> <p>EL Additional Support Title III 17912</p> <p>Intervention books Lottery Prop 20 135</p>
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## Action 2

<p>Planned Actions/Services</p>	<p>Actual Actions/Services</p>	<p>Budgeted Expenditures</p>	<p>Estimated Actual Expenditures</p>
<p>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</p>	<p>There are 9 students at DHS that are receiving certifications in CTE programs, an increase of 9 from prior year. DHS created a baseline of 31 students completing A-G courses. DHS also had an increase of 7% in the number of students passing Advanced Placement Tests. We maintained 100% in the number of students participating in EAP.</p>	<p>CTE Teachers, Substitutes, Benefit Plans LCFF Base 181,213</p> <p>50% AVID Teacher Title I 35,608</p> <p>CTE Teachers, Substitutes, Benefit Plans Perkins 3,163</p> <p>CTE Teachers, Substitutes, and Benefit Plans LCFF Supplemental 49,072</p>	<p>CTE Teachers, Substitutes, Benefit Plans LCFF Base 193683</p> <p>50% AVID Teacher/AVID Supplies/Licenses for Supplemental Programs Title I 148189</p> <p>CTE Teachers, Substitutes, Benefit Plans/CTE Supplies Perkins 5992</p> <p>CTE Teachers, Substitutes, and Benefit Plans/CTE Supplemental Materials LCFF Supplemental 149658</p>

	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum Lcff Supplemental 20,000	Licenses for Virtual Classes and College Readiness Supplies College Readiness 24752
	CTE Supplemental Materials Lcff Supplemental 18,000	Textbooks Lottery Prop 20 435
	50% AVID Teacher College Readiness 35,608	50% AVID Teacher College Readiness 39041
	Assessments Lcff Base 750	Ag Supplemental Supplies/Travel/Conference/Services/Equipment Ag Incentive 17116
	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum Lcff Base 10,000	Licenses for Virtual Classes and Assessments Lcff Base 4500
	Licenses for Supplemental Programs Title I 40,000	CTE/Ag Supplemental Supplies/Travel/Conference/Services/Equipment CTE Incentive 125000

## 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.

NWEA and RTI have been implemented, with a need to focus and re-implement Tier II interventions.

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

DUSD's implementation of NWEA and RTI have been fairly effective, with a need to look into better ways to run NWEA MAP testing to create a more streamlined timeline for testing windows in order to maximize classroom time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional Title I funds were used to purchase supplemental intervention materials for an increase of 80,897. Additional Title I funds were also used for AVID supplies and licenses for supplemental programs for an increase of 72,581. The district received a CTE incentive grant for an increase of 125,000. LCFE Supplemental was used as a match for the new CTE incentive grant. Additional college readiness funds were used to purchase licenses for virtual classes and supplies for an increase of 24,752.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Added additional metrics for Ag programs: 2+2 Articulation, SAE Projects, FFA membership status, and FFA degree levels. Also added a metric for the Seal of Multilingual Proficiency. Additionally, there were some stakeholder concerns regarding the order of actions as they pertain to DMS versus DHS. The top priority/focus for DMS will be on the first action and the top priority/focus for DHS will be on the second action.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

# Annual Measurable Outcomes

Expected

Actual

Metric/Indicator
A. Data on:
1. Student Average Daily Attendance
2. Parent Volunteers
3. Participation in school events
B. Data on:
1. Suspensions
2. Expulsions
3. Chronic Absenteeism
4. Participation in Clubs
5. Participation in Athletics
6. California Healthy Kids Survey
7. Participation in Child Nutrition Program
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

A1. Attendance: 95.2% DMS; 94.2% DHS
A2. DHS Volunteers: 4; DMS Volunteers: 4
A3. DHS participation: 100%; DMS participation: 90%
B1. DHS suspensions: 9.58%, DMS suspensions: 13.8% (as of 5/16/18)
B2. DHS expulsions: 0; DMS expulsions: 0
B3. Students Absent >=5% & <10% was 63 students (22.34%) for DHS; for DMS it was 58 students (23.29%)
Students Absent >=10% & <20% was 25 students (8.87%) for DHS; for DMS it was 16 students (6.43%)
Students Absent >=20% was 10 students (3.55%) for DHS; for DMS it was 4 students (1.61%)
B4. DHS club participation: 67; DMS club participation: 118
B5. DHS Athletics: 186; DMS Athletics: 179
B6. Results will be available in 2018-19.
B7. DHS participation in CNP: 66%; DMS participation in CNP: 68% (as of 4/27/18)
B8. 100% follow-up on medical/health services for targeted students
C1. CTE incentive grant and E-rate funds; increase of 30% in grant funding
C2. 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
D1. 6 staff members certified as bilingual in 17-18: 7:1 ratio ELD students to bilingual staff
E1. DHS drop outs: 1; DMS drop outs: 2
E2. DHS graduation: 98.4%
E3. DHS transition activity participation: 78; DMS transition activity participation: 75
E4. Create a baseline in 17-18 based on adding tracking of students in PowerSchool
F1. 100% age appropriate Foster Youth graduated and participated in promotion activities.

Expected

Actual

**17-18**

- 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 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; 2% increase in private 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
  - 4. Create a process for tracking students post-secondary education and create a baseline of data
- F. Data on:
  - 1. Maintain/increase tracking and communication of Foster Youth and Homeless students

Expected

Actual

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:	
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	
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-secondary education and then create a baseline	
F. Data on:	
1. No foster youth students were age appropriate for transition activities in 16-17	

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**Actions / Services**

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually improve student, family, and community involvement	Student Average Daily Attendance decreased by 0.7% at DMS and decreased by 0.2% at DHS. There were 4 new parent volunteers for DMS and 4 new parent volunteers for DHS. There was 90% participation in school events for DMS (increase of 15%) and 100% participation maintained in school events for DHS.	Athletics, Activities, Outdoor Education Stipends LCFF Base 119,746  Provide Transportation to school and other activities LCFF Supplemental 216,988  Student Awards/Incentives Lottery 6,170  Additional Parent Communication Title I 9,940  Parent Communication and Parent Meeting Supplies LCFF Base 32,500	Athletics, Activities, Outdoor Education Stipends LCFF Base 76971  Provide Transportation to school and other activities LCFF Supplemental 216900  Student Awards/Incentives/Field Trips Lottery 4516  Additional Parent Communication Title I 10660  Parent Communication and Parent Meeting Supplies/Student & Staff Incentives LCFF Base 86244
		Cover half the cost of volunteer fingerprints to increase participation LCFF Base 200	Cover half the cost of volunteer fingerprints to increase participation LCFF Base 200
		Additional Parent Meeting Supplies LCFF Supplemental 10,700	Additional Parent Meeting Supplies/Translation Support LCFF Supplemental 22600
			Staff Meeting Supplies Maintenance 250
			Student Awards/Incentives/Field Trips Donations 3441

## Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures



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	Suspensions for DHS decreased by 0.42% and 2.2% for DMS. There were 0 expulsions for DHS and 0 expulsions for DMS. Students Absent >=5% & =10% & =20% was 10 students (3.55%) for DHS and for DMS it was 4 students (1.61%). DHS club participation was 67 students and club participation for DMS was 118 students There was 186 students participating in athletics at DHS and there were 179 students participating in athletics at DMS. The California Healthy Kids Survey only goes out every two years, so data won't be available until 2018-19. DHS participation in the Child Nutrition Program was 66% and for DMS it was 68%. There was also a 100% follow-up on medical/health services for targeted students.	Additional Security as needed LCFF Base 22,050	Additional Security as needed LCFF Base 22000
		Safety Supplies Maintenance 600	Safety Supplies Maintenance 1600
		Nursing Services and Medical Supplies LCFF Base 75,500	Nursing Services and Medical Supplies LCFF Base 75500
		Healthy food options through the Food Service Department Food Service 437,428	Healthy food options through the Food Service Department Food Service 396769
		Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies LCFF Base 85,256	Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies LCFF Base 117971
		Counseling/Speech/Psychologist Services LCFF Base 166,562	Counseling/Speech/Psychologist Services LCFF Base 125201
			Health Clerk Services One-time Unrestricted 10143
			Safety Supplies Lottery 1221
			TUPE Supplies/Travel/Conference Donations 1804

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Suspensions for DHS decreased by 0.42% and 2.2% for DMS. There were 0 expulsions for DHS and 0 expulsions for DMS. Students Absent >=5% & =10% & =20% was 10 students (3.55%) for DHS and for DMS it was 4 students (1.61%). DHS club participation was 67 students and club participation for DMS was 118	Positive Behavior Intervention and Supports Title I 10,000	Positive Behavior Intervention and Supports Title I 41
			Positive Behavior Intervention and Supports LCFF Supplemental 174

Blank area for Action 4 Planned/Actual description.

students There was 186 students participating in athletics at DHS and there were 179 students participating in athletics at DMS. The California Healthy Kids Survey only goes out every two years, so data won't be available until 2018-19. DHS participation in the Child Nutrition Program was 66% and for DMS it was 68%. There was also a 100% follow-up on medical/health services for targeted students.

**Action 4**

Planned  
Actions/Services

Actual  
Actions/Services

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

Blank area for Action 4 Planned/Actual description.

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Special Education Services through District staff, county staff, and outside services Special Education 1,287,110

Special Education Services through District staff, county staff, and outside services Special Education 1369674

Additional Transportation for Special Education Students LCFF Supplemental 7,170

Additional Transportation for Special Education Students LCFF Supplemental 12764

Blank area for Budgeted Expenditures.

Audiology Services LCFF Base 2588

Suspensions for DHS decreased by 0.42% and 2.2% for DMS. There were 0 expulsions for DHS and 0 expulsions for DMS. Students Absent >=5% & =10% & =20% was 10 students (3.55%) for DHS and for DMS it was 4 students (1.61%). DHS club participation was 67 students and club participation for DMS was 118 students There was 186 students participating in athletics at DHS and there were 179 students participating in athletics at DMS. The California Healthy Kids Survey only goes out every two years, so data won't be available until 2018-19. DHS participation in the Child Nutrition Program was 66% and for DMS it was 68%. There was also a 100% follow-up on medical/health services for targeted students.

**Action 5**

Planned

Actual

Budgeted

Estimated Actual

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

**Actions/Services**  
 CTE incentive grant and E-rate funds resulted in an increase of 30% in grant funding. Maintained partnerships with 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; and CSU Stanislaus for tutoring

**Action 6**

**Planned**  
**Actions/Services**  
 Increase or maintain English Learner Development support prior to reclassification

**Actual**  
**Actions/Services**  
 DUSD increased support by having a 7:1 ratio of ELD students to bilingual staff

**Expenditures**  
 Transportation LCFF Supplemental 800

**Expenditures**  
 Outreach Partnerships Maintenance 100

**Expenditures**  
 Outside Services/Transportation Lottery 1,320

**Expenditures**  
 Outside Services/T ransportation Lottery 3560

**Expenditures**  
 Community Partnership Membership Fees LCFF Base 9540

**Budgeted**  
**Expenditures**  
 Additional bilingual supports at each site LCFF Supplemental 17,596

**Estimated Actual**  
**Expenditures**  
 Additional bilingual supports at each site LCFF Supplemental 12379

**Expenditures**  
 Extra hours for bilingual supports at each site Title III 2,874

**Expenditures**  
 Supplemental EL Materials Title III 8096

**Expenditures**  
 Assessments LCFF Base 350

**Expenditures**  
 Assessments LCFF Base 350

**Expenditures**  
 Additional EL Services Lottery 1150

**Action 7**

**Planned**  
**Actions/Services**  
 Continually improve smooth transitions between grade levels and between different programs or services

**Actual**  
**Actions/Services**  
 DHS had 1 drop out, while DMS had 2. Graduation decreased to 98.4%. DHS increased participation in transition activities by 3 students and DMS decreased by 16 students. PowerSchool will be tracking students post-graduation and a baseline will be created.

**Budgeted**  
**Expenditures**  
 Graduation Supplies LCFF Base 100

**Estimated Actual**  
**Expenditures**  
 Graduation Supplies and Security LCFF Base 700

**Expenditures**  
 Graduation Supplies Lottery 1,600

**Expenditures**  
 Graduation Supplies Lottery 2050

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access to Social Services and ongoing communication with Multi-agencies for Foster Youth	No foster youth students were age appropriate for transition activities in 17-18	Homeless Liaison Title I 19,137	Homeless Liaison Title I 18662

## 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.

Further implementation in the tracking of post-graduation students and attracting/retaining students is needed. DMS behavior hierarchy is still needed. PIQE was a success at DECA this year and will be rolling out to DMS and DHS in 2018-19.

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

The overall graduation rates and culture of the sites has been effective. DHS behavior hierarchy has been implemented successfully and will continue to grow and be improved upon.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Restricted MAA funds were used to add a health clerk for an increase of 10,143.

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.

Goal 3 now includes a metric for a new program to be implemented in 2018-19 called Project Life.

# Stakeholder Engagement

LCAP Year: 2018-19

## 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, DUSD decided to maintain 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. Additionally, DUSD released an online Stakeholder input survey to allow all stakeholders to provide feedback.

District-wide stakeholder meetings:

4/30/2018

All stakeholders viewed three short videos providing historical information on LCFF and LCAP. All stakeholders also reviewed the 2017-18 LCAP and the state dashboard. The stakeholder input survey was also released to all stakeholders.

Concerns: (1) Stakeholders wanted to know what our un-duplicated pupil percentage was. We are at 62%.

(2) Stakeholders wanted to know why a lot of the information was repeated throughout the LCAP. The format of the LCAP is mandated by the State and a lot of the information requested is requested multiple times. Also, we have to report for three years.

5/17/2018

Stakeholders sat in groups with the site they identify most with in order to prioritize goals and actions within the LCAP for each site.

Support documents provided include survey results, dashboard data, NWEA data, etc.

Concerns: (1) Parents don't seem to be informed of programs our sites offer and stakeholders are concerned with the number of students our sites are losing due to lack of communication regarding dynamic programs offered (such as AP and A-G requirements).  
(2) Additional social/emotional interventions needed as well as training for academic interventions

6/12/2018

Stakeholders reviewed the draft LCAP and had a workshop on how to use the LCAP as a resource throughout the year.

Concerns: (1) Stakeholders would like to see more metrics (i.e. Seal of Multilingual Proficiency)

District English Learner Advisory Committee (DELAC) meetings:

4/26/2018

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

Online Stakeholder Survey

4/30/2018-6/14/2018

Results: Listed below are results from the online survey that were 50% of stakeholders or more

- (1) 76.7% of stakeholders would like to see a new school structure that emphasizes transformational learning experiences and college and career pathways
- (2) 70% of stakeholders would like DUSD to have continuous formative checks for understanding that drive instruction
- (3) 53.3% of stakeholders would like DUSD to design and implement a results driven accountability and support system that highlights areas of improvement
- (4) 53.3% of stakeholders would like DUSD to implement a new and improved system for recruiting, hiring, and induction
- (5) 50% of stakeholders would like DUSD to design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools

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 11, 2018. A public hearing on the LCAP was conducted June 14, 2018. The plan was reviewed with the Board of Trustees as an Information and Study item during the June 14, 2018 Board meeting.

## **Impact on LCAP and Annual Update**

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

Throughout the 2017-2018 school year, the goals, actions, and metrics were being drafted and reviewed with input and support from stakeholders. Results from the survey drove decisions in the stakeholder meetings as well as provides an additional metric for how the District is doing by comparing survey results from year to year.

4/30/18

(1) Monitoring unduplicated pupil percentage through CALPADS and LCFF. We are currently at 62% and project to be at 65% in 2018-19.

(2) Streamlined LCAP information as much as the state format would allow. Added detail from year to year on what actions are needed, so information is not just repeated from year to year.  
5/17/18

(1) Plan to increase communication to parents through the Newsletter and other social media outlets, including a page on how CTE aligns to STEM and elaborates further by providing courses that are more hands on and relevant. Provide workshops regarding programs offered at DMS to DECA families and programs offered at DHS to DMS families.

(2) Implementing Read 180 intervention program at DMS in 2018-19. Increasing paraeducator support in each classroom, but also reviewing social/emotional needs at each site.

6/12/18

(1) Seal of Multilingual Proficiency, 2+2 Articulation, SAE Projects, FFA degree levels, FFA membership status were all added as metrics to Goal 2; Project Life was added as a metric for Goal 3.

Online Stakeholder Survey

(1) In order to emphasize transformational learning experiences, DUSD will be proposing a new charter petition in the 2018-19 school year with a start date in 2019-20 that would allow more flexibility within the programs as well as create pathways K-12 to start building college and career skills at a young age.

(2) DUSD will improve upon the NWEA testing that allows for checks throughout the year as well as implementing Exit Tickets to align with Tier II Response to Intervention.

(3) Through the Tier II Response to Intervention process, DUSD will also implement a rally schedule next year that allows students to relearn lessons in the same week they were originally taught to help students continue to grow and not fall behind.

(4) DUSD will be discussing the benefits of a Curriculum Coach in the 2018-19 school year with the idea that this position would be able to support teachers in the classroom with hands-on training and data analysis.

(5) DUSD will improve upon the Effective Classroom evaluation tool.

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 hierarchy, utilize data available to drive decisions in the classroom, as well as additional CTE pathways needed.

The Draft LCAP was approved at the June 28, 2018 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.

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

Modified Goal

## 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 Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### 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	Baseline	2017-18	2018-19	2019-20
<p>A. Data on:</p> <ol style="list-style-type: none"> <li>1. Percentage of staff highly qualified</li> <li>2. Number of staff retained each school year</li> <li>3. Rate of staff receiving professional development relevant to their positions</li> </ol> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. California Assessment of Student Performance and Progress (CAASPP – statewide assessments</li> <li>2. A-G Course Completion</li> <li>3. District audit and inventory of instructional materials</li> <li>4. Number of students being reclassified based on CELDT, rennaissance place benchmarks, and/or administrator and parent coordination</li> <li>5. California Science Test (CST)</li> <li>6. Fitness Exam</li> <li>7. Student Participation in World Language</li> </ol>	<p>A. 1. 95% of staff are highly qualified in their positions</p> <ol style="list-style-type: none"> <li>2. 77% of staff were retained from 2015-2016</li> <li>3. 66% of staff have attended Professional Development as of 5/17/17</li> </ol> <p>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 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</p> <ol style="list-style-type: none"> <li>2. Baseline being determined at the site-level and will be updated once determined</li> <li>3. 100% Sufficient Textbooks and Instructional Materials</li> <li>4. 25 students Reclassified</li> <li>5. DHS CST baseline: 46% scoring proficient/advanced;</li> </ol>	<p>A. 1. 69% of staff were highly qualified in their positions</p> <ol style="list-style-type: none"> <li>2. 70% of staff were retained from 2016-2017</li> <li>3. 87% of staff have attended Professional Development as of 4/27/2018</li> </ol> <p>B. 1. DHS ELA: 62% with Level 3+ scores and 11% with Level 1 scores; DMS ELA: 32% with Level 3+ scores and 31% with Level 1 scores; DHS Math: 18% with Level 3+ scores and 46% with Level 1 scores; DMS Math: 13% with Level 3+ scores and 56% with Level 1 scores</p> <ol style="list-style-type: none"> <li>2. 31 students completing A-G courses</li> <li>3. 100% Sufficient Textbooks and Instructional Materials</li> <li>4. No students reclassified in 2017-18 yet due to ELPAC scores not being received back yet.</li> <li>5. During the 2016–17 test administration, students in grades eight,</li> </ol>	<p>A. 1. Maintain/Increase number of staff highly qualified in their positions</p> <ol style="list-style-type: none"> <li>2. Retain at least 3% more staff when compared to 2017-2018</li> <li>3. Develop key criteria/standards/procedures to tailor employee training</li> </ol> <p>B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in Level 1 scores in each subject area</p> <ol style="list-style-type: none"> <li>2. Increase by 5% in students completing A-G ELA, Math, social science courses</li> <li>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 social science textbooks and curriculum that is 100% aligned with state standards, Develop a social science</li> </ol>	<p>A. 1. Maintain/Increase number of staff highly qualified in their positions</p> <ol style="list-style-type: none"> <li>2. Retain at least 3% more staff when compared to 2018-2019</li> <li>3. Develop key criteria/standards/procedures to tailor employee training</li> </ol> <p>B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in Level 1 scores in each subject area</p> <ol style="list-style-type: none"> <li>2. Increase by 5% in students completing A-G ELA, Math, social science courses</li> <li>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</li> </ol>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>8. Student Participation in Visual and Performing Arts</p> <p>C. Data on:</p> <ol style="list-style-type: none"> <li>1. School Safety Inspection Checklist and Facility Inspection Tool</li> <li>2. Master Facilities Plan</li> <li>3. Master Equipment Plan</li> </ol> <p>D. Participation in Wellness Committee</p>	<p>DMS CST baseline: 48% scoring proficient/advanced</p> <p>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</p> <p>7. World Language: DHS baseline: 50.3% participation; DMS baseline: 27.2% participation</p> <p>8. V&amp;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>and ten, eleven, or twelve (depending on the high school grade level assigned to each high school) participated in pilot tests in science. The pilot test is meant to evaluate test questions, as well as help students and schools become familiar with new standards and content. There are no student scores for the science pilot. DHS and DMS will create a baseline of data once scores are available.</p> <p>6. DMS PFT: Aerobic Capacity 64% HFZ, Body Composition 60.5% HFZ, Abdominal Strength 93% HFZ, Trunk Extension Strength 95.3% HFZ, Upper-Body Strength 66.3% HFZ, Flexibility 73.3% HFZ; DHS PFT: Aerobic Capacity 62.7% HFZ, Body Composition 50.7% HFZ, Abdominal Strength 97% HFZ, Trunk Extension Strength 98.5% HFZ, Upper-Body Strength 73.1% HFZ, Flexibility 64.2% HFZ</p>	<p>curriculum committee to choose a pilot program that is 100% aligned with state standards</p> <p>4. Increase by 5% in students being reclassified</p> <p>5. CST: Increase by 3% for those students scoring proficient and Advanced</p> <p>6. Maintain/Increase the percentage of students passing each component in the fitness exam,</p> <p>7. Increase by 5% when comparing the number of students enrolled in Modern Language to total enrollment,</p> <p>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. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms</p> <p>2. Address at least one need identified in the master facilities plan</p>	<p>4. Increase by 5% in students being reclassified</p> <p>5. CST: Increase by 3% for those students scoring Proficient and Advanced</p> <p>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</p> <p>7. Increase by 5% when comparing the number of students enrolled in Modern Language to total enrollment</p> <p>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. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>C. 1. DHS baseline: 97.4%; DMS baseline: 100%,</p> <p>2. Begin Developing master facilities plan</p> <p>3. 19.2% additional equipment was replaced in 2016-2017</p> <p>D. Develop a wellness committee and track participation</p>	<p>7. World Language: DHS: 32.6% participation; DMS: 50% participation</p> <p>8. V&amp;P Arts: DHS: 1.9% participation; DMS: 18.5% participation</p> <p>C. 1. DHS: 100%; DMS: 100%</p> <p>2. Began Developing master facilities plan with the support of the architect</p> <p>3. 32.6% additional equipment was replaced in 2017-2018</p> <p>D. Develop a wellness committee and track participation</p>	<p>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>D. Maintain/increase participation in the wellness committee</p>	<p>2. Address at least one need identified in the master facilities plan</p> <p>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>D. Maintain/increase participation in the wellness committee</p>

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position

2018-19 Actions/Services

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position

2019-20 Actions/Services

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each position

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2509579	2538749	2589524
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
Amount	69	46204	47128
Source	Maintenance	Maintenance	Maintenance
Budget Reference	Professional Development	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans

Amount	105162	113413	115681
Source	Food Service	Food Service	Food Service
Budget Reference	Food Servers/Cashiers, Substitutes, Benefit Plans	Food Servers/Cashiers, Substitutes, Benefit Plans	Food Servers/Cashiers, Substitutes, Benefit Plans
Amount	1200	1200	1200
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	3389	7012	7000
Source	Donations	Donations	Donations
Budget Reference	Stipends for local grants, Safety boots	Stipends for local grants, Safety boots	Stipends for local grants, Safety boots
Amount	45630	34782	35000
Source	Lottery	Lottery	Lottery
Budget Reference	Professional Development, Office Supplies, Mileage, Memberships, Contracts	Professional Development, Office Supplies, Mileage, Memberships, Contracts	Professional Development, Office Supplies, Mileage, Memberships, Contracts
Amount	28986		
Source	Educator Effectiveness		
Budget Reference	Professional Development, Induction, Evaluation Tool		

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position

2018-19 Actions/Services

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position

2019-20 Actions/Services

Employ highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	545911	544804	555700
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	30143	48838	49815
Source	Title I	Title I	Title I
Budget Reference	Teachers, Clerical Staff, Substitutes, Benefit Plans	Teachers, Clerical Staff, Substitutes, Benefit Plans	Teachers, Clerical Staff, Substitutes, Benefit Plans
Amount	173348	62994	63215
Source	Title I	Title II	Title II
Budget Reference	Professional Development	Professional Development	Bilingual Paraeducators, Benefit Plans
Amount	63841	71856	72233
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	110522	98650	98650
Source	Title II	Title I	Title I
Budget Reference	Professional Development	Professional Development	Professional Development

### Action 3

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

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

Students with Disabilities  All Schools

OR

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

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

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

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	229246	193808	197684
Source	Special Education	Special Education	Special Education
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	5100	6850	6850
Source	Special Education	Special Education	Special Education
Budget Reference	Professional Development	Professional Development	Professional Development

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR



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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	16008	47724	45000
Source	One-time Unrestricted	LCFF Supplemental	LCFF Supplemental
Budget Reference	Curriculum/Books/Supplies	Curriculum/Books/Supplies	Curriculum/Books/Supplies
Amount	46173	6244	6250
Source	LCFF Supplemental	Lottery	Lottery
Budget Reference	Curriculum/Books/Supplies	Curriculum/Books/Supplies	Curriculum/Books/Supplies

Amount	7840	20904	20000
Source	Lottery	Lottery Prop 20	Lottery Prop 20
Budget Reference	Curriculum/Books/Supplies	Curriculum/Books/Supplies	Curriculum/Books/Supplies
Amount	72520	2943	3000
Source	Lottery Prop 20	LCFF Base	LCFF Base
Budget Reference	Curriculum/Books/Supplies	Assessments	Assessments
Amount	2754	2000	2000
Source	LCFF Base	Title I	Title I
Budget Reference	Assessments	Supplemental Curriculum	Supplemental Curriculum
Amount	12658		
Source	Title I		
Budget Reference	Supplemental Curriculum		

### Action 5

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

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

All

All Schools

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	269954	281436	287065
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Ongoing Utilities	Ongoing Utilities	Ongoing Utilities
Amount	837036	607935	620094
Source	Maintenance	Maintenance	Maintenance
Budget Reference	Custodial/Grounds/Maintenance Supplies/Services/Repairs	Custodial/Grounds/Maintenance Supplies/Services/Repairs	Custodial/Grounds/Maintenance Supplies/Services/Repairs
Amount	30471	35264	35000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Reserve for Equipment Replacement	Reserve for Equipment Replacement	Reserve for Equipment Replacement
Amount	67616	22143	20000
Source	One-time Unrestricted	LCFF Supplemental	LCFF Supplemental
Budget Reference	Computer Equipment/Technology	Computer Equipment/Technology	Computer Equipment/Technology

Amount	4430	14073	14150
Source	LCFF Supplemental	Lottery	Lottery
Budget Reference	Computer Equipment/Technology	Equipment Maintenance	Equipment Maintenance
Amount	13029	364639	371932
Source	Lottery	LCFF Base	LCFF Base
Budget Reference	Equipment Maintenance	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans
Amount	281313		
Source	Clean Energy Prop 30		
Budget Reference	Energy Efficiency Upgrades		
Amount	20284		
Source	LCFF Supplemental		
Budget Reference	Transportation Supervisor Salaries/Benefit Plans		
Amount	359144		
Source	LCFF Base		
Budget Reference	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans		
Amount	250920		
Source	One-time Unrestricted		
Budget Reference	Erate funding for Network Upgrades		

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop and continually improve the District's wellness policy

2018-19 Actions/Services

Develop and continually improve the District's wellness policy

2019-20 Actions/Services

Develop and continually improve the District's wellness policy

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,000	1,000	1,000
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.

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

Modified Goal

## 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 Priorities:

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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	Baseline	2017-18	2018-19	2019-20
<p>A. Data on:</p> <ol style="list-style-type: none"> <li>1. Participation in Intervention</li> <li>2. Percentage of students being tracked after reclassification</li> <li>3. NWEA MAP</li> </ol>	<p>A. Data on:</p> <ol style="list-style-type: none"> <li>1. DHS baseline: 50; DMS baseline: 43</li> <li>2. 100% of students reclassified in 15-16 are being tracked</li> <li>3. NWEA to be implemented in 17-18</li> </ol>	<p>A. 1. DHS: 90; DMS: 63</p> <ol style="list-style-type: none"> <li>2. 100% of students reclassified in 15-16 or 16-17 are being tracked</li> <li>3. NWEA: Create a baseline in 17-18</li> <li>4. RTI: Create a baseline in 17-18</li> </ol>	<p>A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District</p> <ol style="list-style-type: none"> <li>2. Maintain/Increase number of students</li> </ol>	<p>A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District</p> <ol style="list-style-type: none"> <li>2. Maintain/Increase number of students</li> </ol>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4. Students receiving RTI based on their NWEA placement</p> <p>5. Academic Performance Index (API)</p> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. Number of students receiving certifications in CTE programs</li> <li>2. 2+2 Articulation</li> <li>3. Percentage of SAE Projects completed</li> <li>4. FFA membership status</li> <li>5. Percentage of FFA degree levels</li> <li>6. Percentage of students completing A-G Courses</li> <li>7. Percentage of students passing Advanced Placement Tests</li> <li>8. EAP participation</li> <li>9. Seal of Multilingual Proficiency</li> </ol>	<p>4. RTI to be implemented in 17-18</p> <p>5. No baseline due to API no longer existing</p> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. DHS baseline: 0</li> <li>2. Creating a baseline of data in 2017-18</li> <li>3. Creating a baseline of data in 2017-18</li> <li>4. Creating a baseline of data in 2017-18</li> <li>5. Creating a baseline of data in 2017-18</li> <li>6. DHS baseline: being determined at site-level</li> <li>7. 15-16 Baseline: 35% of Advanced Placement Tests were passed</li> <li>8. 100% Participation</li> <li>9. 7 students receiving the Seal of Multilingual Proficiency in 17-18</li> </ol>	<p>5. No baseline due to API no longer existing.</p> <p>B. 1. DHS: 9 students</p> <ol style="list-style-type: none"> <li>2. Need to create a baseline of data</li> <li>3. Need to create a baseline of data</li> <li>4. Need to create a baseline of data</li> <li>5. Need to create a baseline of data</li> <li>6. 31 students completing A-G courses</li> <li>7. 16-17: 42% of Advanced Placement Tests were passed</li> <li>8. 100% Participation</li> <li>9. 7 students receiving the Seal of Multilingual Proficiency</li> </ol>	<p>being tracked after reclassification</p> <ol style="list-style-type: none"> <li>3. Increase by 5% in students scoring at grade level</li> <li>4. Increase/maintain in number of students receiving differentiated instruction based on NWEA placement</li> <li>5. Not applicable</li> </ol> <p>B. 1. Increase by 5% in students earning a CTE certificate</p> <ol style="list-style-type: none"> <li>2. Maintain/Increase the number of students receiving 2+2 articulation</li> <li>3. Maintain/Increase the percentage of students completing SAE projects</li> <li>4. Maintain/Increase the number of students receiving FFA membership status</li> <li>5. Maintain/Increase the percentage of students receiving FFA degree levels</li> <li>6. Increase by 5% in students completing A-G Courses</li> <li>7. Increase by 5% in students passing Advanced Placement Tests</li> </ol>	<p>being tracked after reclassification</p> <ol style="list-style-type: none"> <li>3. Increase by 5% in students scoring at grade level</li> <li>4. Increase/maintain in number of students receiving differentiated instruction based on NWEA placement</li> <li>5. Not applicable</li> </ol> <p>B. 1. Increase by 5% in students earning a CTE certificate</p> <ol style="list-style-type: none"> <li>2. Maintain/Increase the number of students receiving 2+2 articulation</li> <li>3. Maintain/Increase the percentage of students completing SAE projects</li> <li>4. Maintain/Increase the number of students receiving FFA membership status</li> <li>5. Maintain/Increase the percentage of students receiving FFA degree levels</li> <li>6. Increase by 5% in students completing A-G Courses</li> <li>7. Increase by 5% in students passing Advanced Placement Tests</li> </ol>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			8. Maintain participation of 100% 9. Maintain/increase the number of students receiving the Seal of Multilingual Proficiency	8. Maintain participation of 100% 9. Maintain/increase the number of students receiving the Seal of Multilingual Proficiency

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	30346	25789	25000
Source	Title I	Title I	Title I
Budget Reference	Summer Intervention Program	Summer Intervention Program	Summer Intervention Program
Amount	166817	171729	175164
Source	Title I	Title I	Title I
Budget Reference	Intervention Teachers, Substitutes, and Benefit Plans	Intervention Teachers, Substitutes, and Benefit Plans	Intervention Teachers, Substitutes, and Benefit Plans
Amount	93213	94204	95000
Source	Title I	Title I	Title I
Budget Reference	Supplemental Educational Services	Supplemental Educational Services	Supplemental Educational Services
Amount	110224	2000	2000
Source	Title I	Title I	Title I
Budget Reference	Supplemental Intervention Materials	Supplemental Intervention Materials	Supplemental Intervention Materials
Amount	42796	50737	50000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	EL Support and Assessments	EL Support and Assessments	EL Support and Assessments

Amount	17912	22308	20000
Source	Title III	Title III	Title III
Budget Reference	EL Additional Support	EL Additional Support	EL Additional Support
Amount	135		
Source	Lottery Prop 20		
Budget Reference	Intervention Books		

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	193683	163288	166554
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	CTE Teachers, Counselors, Substitutes, Benefit Plans	CTE Teachers, Substitutes, Benefit Plans	CTE Teachers, Substitutes, Benefit Plans
Amount	148189	6000	6000
Source	Title I	Perkins	Perkins
Budget Reference	50% AVID Teacher, Licenses/Materials	CTE Teachers, Substitutes, Benefit Plans, Materials	CTE Teachers, Substitutes, Benefit Plans, Materials
Amount	5992	81794	83430
Source	Perkins	LCFF Supplemental	LCFF Supplemental
Budget Reference	CTE Teachers, Substitutes, Benefit Plans, Materials	CTE Teachers, Substitutes, and Benefit Plans	CTE Teachers, Substitutes, and Benefit Plans
Amount	104612	3546	3500
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Reference	CTE Teachers, Substitutes, and Benefit Plans	Assessments	Assessments
Amount	125000	18615	20000
Source	CTE Incentive	LCFF Supplemental	LCFF Supplemental
Budget Reference	Additional CTE Materials, Services, Ag Truck	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum

Amount	45046	38788	40000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	CTE Supplemental Materials, Licenses	CTE Supplemental Materials	CTE Supplemental Materials
Amount	63793	3750	3750
Source	College Readiness	LCFF Base	LCFF Base
Budget Reference	50% AVID Teacher	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum	Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum
Amount	4500	88956	91919
Source	LCFF Base	Title I	Title I
Budget Reference	Assessments, Licenses	AVID/RTI Teachers, Substitutes, Benefit Plans, Licenses/Materials	AVID/RTI Teachers, Substitutes, Benefit Plans, Licenses/Materials
Amount	435	1500	1500
Source	Lottery Prop 20	Lottery Prop 20	Lottery Prop 20
Budget Reference	College Readiness Books	College Readiness Books	College Readiness Books
Amount	17116	22753	20000
Source	Ag Incentive	Ag Incentive	Ag Incentive
Budget Reference	Additional Ag Materials, Services	Additional Ag Materials, Services	Additional Ag Materials, Services

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## 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 Priorities: Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

- A. Continually improve student, family, and community involvement
- B. 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	Baseline	2017-18	2018-19	2019-20
<p>A. Data on:</p> <ol style="list-style-type: none"> <li>1. Student Average Daily Attendance</li> <li>2. Parent Volunteers</li> <li>3. Participation in school events</li> </ol> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. Suspensions</li> <li>2. Expulsions</li> <li>3. Chronic Absenteeism</li> <li>4. Participation in Clubs</li> <li>5. Participation in Athletics</li> <li>6. California Healthy Kids Survey</li> <li>7. Participation in Child Nutrition Program</li> <li>8. Follow-up on medical/health services</li> <li>9. Project Life</li> </ol> <p>C. Data on:</p> <ol style="list-style-type: none"> <li>1. New grants received</li> <li>2. New partnerships established</li> </ol> <p>D. Data on:</p> <ol style="list-style-type: none"> <li>1. Bilingual staff compared to the number of English Learner students</li> </ol> <p>E. Data on:</p> <ol style="list-style-type: none"> <li>1. Drop out rates</li> <li>2. Graduation rates</li> </ol>	<p>A. Data on:</p> <ol style="list-style-type: none"> <li>1. Attendance: 95.9% DMS; 94.4% DHS</li> <li>2. DHS Volunteers: 100; DMS Volunteers: 40</li> <li>3. DHS participation: 100; DMS participation: 200</li> </ol> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. DHS suspensions: 10%, DMS suspensions: 16% (as of 5/18/17)</li> <li>2. DHS expulsions: 3; DMS expulsions: 1 (as of 5/18/17)</li> <li>3. DHS chronic absenteeism: 1% (15-16) DMS chronic absenteeism: 7.9% (15-16)</li> <li>4. DHS club participation: 200; DMS club participation: 30; 100% participation of student council officers participating in annual workshop</li> <li>5. DHS Athletics: 220; DMS Athletics: 172</li> <li>6. 92% response rate; 60% students feel connected and 72% feel safe</li> </ol>	<p>A. 1. Attendance: 95.2% DMS; 94.2% DHS</p> <ol style="list-style-type: none"> <li>2. DHS Volunteers: 4;</li> <li>DMS Volunteers: 4</li> <li>3. DHS participation: 100%; DMS participation: 90%</li> </ol> <p>B. 1. DHS suspensions: 9.58%, DMS suspensions: 13.8% (as of 5/16/18)</p> <ol style="list-style-type: none"> <li>2. DHS expulsions: 0;</li> <li>DMS expulsions: 0</li> <li>3. Students Absent &gt;=5% &amp; &lt;10% was 63 students (22.34%) for DHS; for DMS it was 58 students (23.29%)</li> </ol> <p>Students Absent &gt;=10% &amp; &lt;20% was 25 students (8.87%) for DHS; for DMS it was 16 students (6.43%)</p> <p>Students Absent &gt;=20% was 10 students (3.55%) for DHS; for DMS it was 4 students (1.61%)</p> <ol style="list-style-type: none"> <li>4. DHS club participation: 67; DMS club participation: 118</li> <li>5. DHS Athletics: 186; DMS Athletics: 179</li> </ol>	<p>A. Data on:</p> <ol style="list-style-type: none"> <li>1. 2% increase in attendance rates when under 95%; 1% increase in attendance rates when 95-98%</li> <li>2. 5% increase in parent/family volunteers</li> <li>3. Increase in participation of Stakeholder Advisory Committee meeting quarterly; 5% increase parent/family attendance to parent conferences, ELAC, DELAC, DAC;</li> </ol> <p>Increase in student participation of community events</p> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. 5% decrease in suspension days district-wide</li> <li>2. 5% decrease in pupil expulsion rates</li> <li>3. 5% decrease in chronic absenteeism</li> <li>4. 3% increase in participation in clubs;</li> </ol> <p>Maintain rate of student council officers attending annual workshop</p>	<p>A. Data on:</p> <ol style="list-style-type: none"> <li>1. 2% increase in attendance rates when under 95%; 1% increase in attendance rates when 95-98%</li> <li>2. 5% increase in parent/family volunteers</li> <li>3. Increase in participation of Stakeholder Advisory Committee meeting quarterly; 5% increase parent/family attendance to parent conferences, ELAC, DELAC, DAC;</li> </ol> <p>Increase in student participation of community events</p> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. 5% decrease in suspension days district-wide</li> <li>2. 5% decrease in pupil expulsion rates</li> <li>3. 5% decrease in chronic absenteeism</li> <li>4. 3% increase in participation in clubs;</li> </ol> <p>Maintain rate of student council officers attending annual workshop</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>3. Participation in transition activities</p> <p>4. Tracking of students post-secondary education</p> <p>F. Data on: 1. Tracking of Foster Youth and Homeless students to better communication with the caregivers in their lives</p>	<p>7. DHS participation in CNP: 59%; DMS participation in CNP: 58% ( as of 5/15/17)</p> <p>8. 100% follow-up on medical/health services for targeted students</p> <p>9. Need to create a baseline of data in 2018-19</p> <p>C. Data on: 1. College Readiness Block Grant; increase of 7% in grant funding</p> <p>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</p> <p>D. Data on: 1. 22 bilingual staff in 16-17</p> <p>E. Data on: 1. DHS drop outs baseline: 0% DMS drop outs baseline: 0%</p> <p>2. DHS graduation baseline: 100%</p> <p>3. DHS transition activity participation: 75;</p>	<p>6. Results will be available in 2018-19.</p> <p>7. DHS participation in CNP: 66%; DMS participation in CNP: 68% (as of 4/27/18)</p> <p>8. 100% follow-up on medical/health services for targeted students</p> <p>C. 1. CTE incentive grant and E-rate funds; increase of 30% in grant funding</p> <p>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</p> <p>D. 6 staff members certified as bilingual in 17-18: 7:1 ratio ELD students to bilingual staff</p> <p>E. 1. DHS drop outs: 1; DMS drop outs: 2</p> <p>2. DHS graduation: 98.4%</p> <p>3. DHS transition activity participation: 78; DMS</p>	<p>5. 2% increase in participation in athletic programs Grades 7-12</p> <p>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</p> <p>7. 5% increase in participation in Child Nutrition Program</p> <p>8. Maintain/Increase follow-up on medical/health services for targeted students</p> <p>9. Create a baseline of data</p> <p>C. Data on: 1. 2% increase in government grants; 2% increase in private grants/donations</p> <p>2. 2% increase in community/booster funding; Increase in participation of Community Business Partnership Program</p> <p>D. Data on: 1. Increase by 3% ratio of bilingual staff to ELD students</p>	<p>5. 2% increase in participation in athletic programs Grades 7-12</p> <p>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</p> <p>7. 5% increase in participation in Child Nutrition Program</p> <p>8. Maintain/Increase follow-up on medical/health services for targeted students</p> <p>9. 100% of students enrolled in Project Life will participate in an internship and potentially employment placement upon completion of the program</p> <p>C. Data on: 1. 2% increase in government grants; 2% increase in private grants/donations</p> <p>2. 2% increase in community/booster funding; Increase in participation of Community Business Partnership Program</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>DMS transition activity participation: 91</p> <p>4. Need to create a process for tracking students post-secondary education and then create a baseline</p> <p>F. Data on:</p> <ol style="list-style-type: none"> <li>1. No foster youth students were age appropriate for transition activities in 16-17</li> </ol>	<p>transition activity participation: 75</p> <p>4. Create a baseline in 17-18 based on adding tracking of students in PowerSchool</p> <p>F. 100% age appropriate Foster Youth graduated and participated in promotion activities.</p>	<p>E. Data on:</p> <ol style="list-style-type: none"> <li>1. 5% decrease in drop outs</li> <li>2. Maintain/ increase Graduation Rates</li> <li>3. 80% participation in Kindergarten Round-up; 95% participation in transition activities</li> <li>4. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college</li> </ol> <p>F. Data on:</p> <ol style="list-style-type: none"> <li>1. Maintain/increase tracking and communication of Foster Youth and Homeless students</li> </ol>	<p>D. Data on:</p> <ol style="list-style-type: none"> <li>1. Increase by 3% ratio of bilingual staff to ELD students</li> </ol> <p>E. Data on:</p> <ol style="list-style-type: none"> <li>1. 5% decrease in drop outs</li> <li>2. Maintain/ increase Graduation Rates</li> <li>3. 80% participation in Kindergarten Round-up; 95% participation in transition activities</li> <li>4. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college</li> </ol> <p>F. Data on:</p> <ol style="list-style-type: none"> <li>1. Maintain/increase tracking and communication of Foster Youth and Homeless students</li> </ol>

## Planned Actions / Services

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

### Action 1

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



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services  
Continually improve student, family, and community involvement2018-19 Actions/Services  
Continually improve student, family, and community involvement2019-20 Actions/Services  
Continually improve student, family, and community involvement**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	100177	120396	122804
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Athletics, Activities, Outdoor Education Stipends	Athletics, Activities, Outdoor Education Stipends	Athletics, Activities, Outdoor Education Stipends
Amount	216900	219120	223502
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Provide Transportation to school and other activities	Provide Transportation to school and other activities	Provide Transportation to school and other activities

Amount	4516		
Source	Lottery		
Budget Reference	Student Awards/Incentives		
Amount	10660		
Source	Title I		
Budget Reference	Additional Parent Communication		
Amount	59359		
Source	LCFF Base		
Budget Reference	Parent Communication, Parent Meeting Supplies, and Athletic expenses		
Amount	200		
Source	LCFF Base		
Budget Reference	Cover half the cost of volunteer fingerprints to increase participation		
Amount	22600		
Source	LCFF Supplemental		
Budget Reference	Additional Parent Meeting Supplies, Parent Communication, and Field Trips		
Amount	49890		
Source	One-time Unrestricted		
Budget Reference	Marketing/Advertising expenses		
Amount	5965		
Source	Lottery		
Budget Reference	Student Awards/Incentives		
Amount	10660		
Source	Title I		
Budget Reference	Additional Parent Communication		
Amount	86911		
Source	LCFF Base		
Budget Reference	Parent Communication, Parent Meeting Supplies, and Athletic expenses		
Amount	200		
Source	LCFF Base		
Budget Reference	Cover half the cost of volunteer fingerprints to increase participation		
Amount	24064		
Source	LCFF Supplemental		
Budget Reference	Additional Parent Meeting Supplies, Parent Communication, and Field Trips		
Amount	250		
Source	Maintenance		
Budget Reference	Staff meeting supplies		
Amount	6000		
Source	Lottery		
Budget Reference	Student Awards/Incentives		
Amount	10750		
Source	Title I		
Budget Reference	Additional Parent Communication		
Amount	90000		
Source	LCFF Base		
Budget Reference	Parent Communication, Parent Meeting Supplies, and Athletic expenses		
Amount	200		
Source	LCFF Base		
Budget Reference	Cover half the cost of volunteer fingerprints to increase participation		
Amount	25000		
Source	LCFF Supplemental		
Budget Reference	Additional Parent Meeting Supplies, Parent Communication, and Field Trips		
Amount	250		
Source	Maintenance		
Budget Reference	Staff meeting supplies		

Amount	3441		
Source	Donations		
Budget Reference	Student incentives and field trips		
Amount	250		
Source	Maintenance		
Budget Reference	Staff meeting supplies		

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

making, community pride, and responsible citizenry

making, community pride, and responsible citizenry

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22000	22000	22000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Additional Security as needed	Additional Security as needed	Additional Security as needed
Amount	1600	1600	1600
Source	Maintenance	Maintenance	Maintenance
Budget Reference	Safety Supplies	Safety Supplies	Safety Supplies
Amount	75500	75500	75500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Nursing Services and Medical Supplies	Nursing Services and Medical Supplies	Nursing Services and Medical Supplies
Amount	396769	373103	380565
Source	Food Service	Food Service	Food Service
Budget Reference	Healthy food options through the Food Service Department	Healthy food options through the Food Service Department	Healthy food options through the Food Service Department
Amount	167260	218200	222564
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies	Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies	Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies

Amount	10143	3000	3000
Source	One-time Unrestricted	Donations	Donations
Budget Reference	MAA Reimbursements for Health Clerk	CRSIG Grant for safety supplies	CRSIG Grant for safety supplies
Amount	1221	1143	1000
Source	Lottery	Donations	Donations
Budget Reference	Site Safety Supplies	Tobacco Use Prevention supplies through TUPE grant	Tobacco Use Prevention supplies through TUPE grant
Amount	1804		
Source	Donations		
Budget Reference	Tobacco Use Prevention supplies through TUPE grant		

### Action 3

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

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

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

OR

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

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

English Learners LEA-wide All Schools  
 Foster Youth  
 Low Income

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continually improve 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

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

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**

Year	2017-18	2018-19	2019-20
Amount	41	189	200
Source	Title I	LCFF Supplemental	LCFF Supplemental
Budget Reference	PBIS books and additional supports	Additional PBIS supplies	Additional PBIS supplies
Amount	174		
Source	LCFF Supplemental		
Budget Reference	Additional PBIS supplies		

**Action 4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

Students with Disabilities

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	1369674	1596869	1628806
Source	Special Education	Special Education	Special Education
Budget Reference	Special Education Services through District staff, county staff, and outside services	Special Education Services through District staff, county staff, and outside services	Special Education Services through District staff, county staff, and outside services
Amount	12764	12764	15000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Additional Transportation for Special Education Students	Additional Transportation for Special Education Students	Additional Transportation for Special Education Students

Amount	18673	17267	7733
Source	One-time Unrestricted	Donations	Donations
Budget Reference	MAA Reimbursements	MTSS Grant to cover Project Life, ROX, additional multi-tiered systems of supports materials and services	MTSS Grant to cover Project Life, ROX, additional multi-tiered systems of supports materials and services
Amount	56500	56500	56500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Psychologist services	Psychologist services	Psychologist Services

**Action 5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

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

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

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



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9540	10067	10000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Ongoing memberships/partnerships	Ongoing memberships/partnerships	Ongoing memberships/partnerships
Amount	3560	3560	3560
Source	Lottery	Lottery	Lottery
Budget Reference	Outside Services/Transportation	Outside Services/Transportation	Outside Services/Transportation
Amount	100	100	100
Source	Maintenance	Maintenance	Maintenance
Budget Reference	Food for partnership meetings	Food for partnership meetings	Food for partnership meetings

### Action 6

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

**Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Students to be Served selection here] [Add Location(s) selection here]

OR

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

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

### Actions/Services

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

Unchanged Action	Unchanged Action	Modified Action Unchanged Action
------------------	------------------	-------------------------------------

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase or maintain English Learner Development support prior to reclassification	Increase or maintain English Learner Development support prior to reclassification	Increase or maintain English Learner Development support prior to reclassification

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	12379	18467	18836
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Additional bilingual supports at each site	Additional bilingual supports at each site	Additional bilingual supports at each site
Amount	8096	1734	2000
Source	Title III	Title III	Title III
Budget Reference	Extra hours/materials for bilingual supports at each site	Extra hours for bilingual supports at each site	Extra hours for bilingual supports at each site
Amount	350	465	500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Assessments	Assessments	Assessments
Amount	1150	1150	1150
Source	Lottery	Lottery	
Budget Reference	Additional services for english learners	Additional services for english learners	Additional services for english learners

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	700	700	700
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference Amount	Graduation Supplies	Graduation Supplies	Graduation Supplies
Amount	2050	2372	2000
Source	Lottery	Lottery	Lottery
Budget Reference	Graduation Supplies	Graduation Supplies	Graduation Supplies

## Action 8

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18662	19380	19768
Source	Title I	Title I	Title I
Budget Reference	Homeless Liaison	Homeless Liaison	Homeless Liaison

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$731,712.00

18.37%

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).

DUSD has previously funded services for low income, foster youth, and English Learner pupils at or above the calculated target rates. Based on the LCFF calculator, the District's LCFF target in the LCAP year is actually \$402,552 less than the District is currently funding services.

With 65.53% projected 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, DUSD can better meet the needs of low income, foster youth, and English Learner pupils. Additionally, behavior hierarchies are being developed and implemented 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 be used to pay for additional paraeducators to support students in intervention and behavior as well as additional intervention materials needed.

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 18.37% calculated by the target Supplemental and Concentration funds divided by the Base grant funds. However, the District is

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).

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:  $\$1,134,264 / \$3,916,276 = 28.96\%$

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$561,133	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:  $\$1,078,956/\$4,168,101 = 25.89\%$

## **Addendum**

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

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

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

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

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



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

## **Instructions: Linked Table of Contents**

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](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/sal/>). (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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

#### **Students to be Served**

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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



# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

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

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of 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 5 *CCR* 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 *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source					
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,315,704.00	10,220,232.00	9,973,788.00	8,874,918.00	9,020,576.00	27,869,282.00
Ag Incentive	0.00	0.00	0.00	0.00	1,150.00	1,150.00
Clean Energy Prop 30	0.00	17,116.00	17,116.00	22,753.00	20,000.00	59,869.00
College Readiness	35,608.00	281,313.00	281,313.00	0.00	0.00	281,313.00
CTE Incentive	0.00	63,793.00	63,793.00	0.00	0.00	63,793.00
Donations	0.00	125,000.00	125,000.00	0.00	0.00	125,000.00
Educator Effectiveness	0.00	5,245.00	8,634.00	28,422.00	18,733.00	55,789.00
Food Service	0.00	0.00	28,986.00	0.00	0.00	28,986.00
LCFF Base	574,442.00	513,330.00	501,931.00	486,516.00	496,246.00	1,484,693.00
LCFF Supplemental	3,572,899.00	3,570,699.00	3,862,871.00	3,986,754.00	4,063,293.00	11,912,918.00
Lottery	1,072,280.00	1,115,105.00	1,138,910.00	1,151,065.00	1,168,901.00	3,458,876.00
Lottery Prop 20	37,434.00	34,066.00	78,996.00	68,146.00	66,960.00	214,102.00
Maintenance	57,770.00	73,090.00	73,090.00	22,404.00	21,500.00	116,994.00
One-time Unrestricted	1,029,635.00	1,188,713.00	839,055.00	656,089.00	669,172.00	2,164,316.00
Perkins	280,000.00	410,702.00	413,250.00	0.00	0.00	413,250.00
Special Education	3,163.00	5,992.00	5,992.00	6,000.00	6,000.00	17,992.00
Title I	2,027,117.00	1,914,974.00	1,604,020.00	1,797,527.00	1,833,340.00	5,234,887.00
Title II	559,777.00	764,564.00	794,301.00	562,206.00	570,066.00	1,926,573.00
Title III	45,406.00	110,522.00	110,522.00	62,994.00	63,215.00	236,731.00
	20,173.00	26,008.00	26,008.00	24,042.00	22,000.00	72,050.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,315,704.00	10,220,232.00	9,973,788.00	8,874,918.00	9,020,576.00	27,869,282.00
	9,315,704.00	10,220,232.00	9,973,788.00	8,874,918.00	9,020,576.00	27,869,282.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,315,704.00	10,220,232.00	9,973,788.00	8,874,918.00	9,020,576.00	27,869,282.00
		0.00	0.00	0.00	0.00	1,150.00	1,150.00
	Ag Incentive	0.00	17,116.00	17,116.00	22,753.00	20,000.00	59,869.00
	Clean Energy Prop 30	0.00	281,313.00	281,313.00	0.00	0.00	281,313.00
	College Readiness	35,608.00	63,793.00	63,793.00	0.00	0.00	63,793.00
	CTE Incentive	0.00	125,000.00	125,000.00	0.00	0.00	125,000.00
	Donations	0.00	5,245.00	8,634.00	28,422.00	18,733.00	55,789.00
	Educator Effectiveness	0.00	0.00	28,986.00	0.00	0.00	28,986.00
	Food Service	574,442.00	513,330.00	501,931.00	486,516.00	496,246.00	1,484,693.00
	LCFF Base	3,572,899.00	3,570,699.00	3,862,871.00	3,986,754.00	4,063,293.00	11,912,918.00
	LCFF Supplemental	1,072,280.00	1,115,105.00	1,138,910.00	1,151,065.00	1,168,901.00	3,458,876.00
	Lottery	37,434.00	34,066.00	78,996.00	68,146.00	66,960.00	214,102.00
	Lottery Prop 20	57,770.00	73,090.00	73,090.00	22,404.00	21,500.00	116,994.00
	Maintenance	1,029,635.00	1,188,713.00	839,055.00	656,089.00	669,172.00	2,164,316.00
	One-time Unrestricted	280,000.00	410,702.00	413,250.00	0.00	0.00	413,250.00
	Perkins	3,163.00	5,992.00	5,992.00	6,000.00	6,000.00	17,992.00
	Special Education	2,027,117.00	1,914,974.00	1,604,020.00	1,797,527.00	1,833,340.00	5,234,887.00
	Title I	559,777.00	764,564.00	794,301.00	562,206.00	570,066.00	1,926,573.00
	Title II	45,406.00	110,522.00	110,522.00	62,994.00	63,215.00	236,731.00
	Title III	20,173.00	26,008.00	26,008.00	24,042.00	22,000.00	72,050.00

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



Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,011,993.00	6,434,604.00	6,145,276.00	5,175,465.00	5,265,171.00	16,585,912.00
Goal 2	772,014.00	1,169,809.00	1,169,809.00	795,757.00	803,817.00	2,769,383.00
Goal 3	2,531,697.00	2,615,819.00	2,658,703.00	2,903,696.00	2,951,588.00	8,513,987.00
Goal 4			0.00		0.00	0.00
Goal 5			0.00		0.00	0.00

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