

2019-20



# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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## 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 currently serving approximately 1,300 students from transitional kindergarten through grade 12 and continues in the tradition where students are family and learning comes to life. Denair Unified School District student demographics reflect Caucasian 44%, Hispanic 51%, African Americans <1%, American Indian <1%, and Asian <1%. Our student population includes English Learners 17%, Special Education 11%, Migrant 1.3%, Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves 58% Socioeconomically Disadvantaged students.

### LCAP Highlights

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

The Denair Unified School District's 2019-20 LCAP reflects a steady commitment to "hold the course" for the third year of the three-year LCAP cycle (2017-2020). The goals and actions created in spring 2017 for inclusion in the 2017-18 LCAP were the result of significant stakeholder engagement and set many things in motion districtwide. The 2018-19 LCAP included the continued improvement of the Response to Intervention (now called the Multi-Tiered System of Support, or MTSS) model including modifying Tier II interventions to improve the English Language Arts and

Mathematics state indicators for each student group, and also included the implementation of Project Life and ROX. For 2019-20, the district will continue with these initiatives at a deeper level of implementation.

Based on consistent stakeholder feedback about the importance of attracting and retaining high quality staff, the district closely examined all revenues and expenses. Although the district has made progress in recent years to restore salary reductions made during the Great Recession, at the end of the 2018-19 school year, there was still a 1.75% gap for certificated salaries and a 3.5% gap for classified salaries. The 2019-20 LCAP reflects salary restoration for all employee groups to the 2008-09 funding levels.

Stakeholders requested a list of acronyms be included with the LCAP:

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

AP- Advanced Placement

API - Academic Performance Index (now obsolete)

AVID- Advanced Via Individual Determination

CAASPP- California Assessment of Student Performance and Progress

CALPADS- California Longitudinal Pupil Achievement Data System

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

CDE- California Department of Education

COE- County Office of Education

CDS- County/District/Schools

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

CRSIG- Central Region School Insurance Group

CSEA- California School Employees' Association

CST- California Standards Test (replaced by CAASPP)

CSU- California State University

CTE- Career Technical Education

DAC- District Advisory Committee

DCA- Denair Charter Academy

DECA- Denair Elementary Charter Academy

DELAC- District English Learner Advisory Committee

DHS- Denair High School

DMS- Denair Middle School

DUSD- Denair Unified School District

DUTA- Denair Unified Teachers' Association

EAP- Early Assessment Program

EC- Education Code

EL- English Learners

ELA- English Language Arts

ELD- English Language Development

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

EO- English Only

FIT- Facility Inspection Tool

HFZ- Healthy Fit Zone

IFEP- Initially Fluent English Proficient

LCAP- Local Control and Accountability Plan

LCFF- Local Control Funding Formula

LEA- Local Educational Agency

MAA- Medical Administrative Activities  
MAP- Measures of Academic Progress  
MTSS- Multi-tiered Systems of Support  
NWEA- Northwest Evaluation Association  
PBIS- Positive Behavior Interventions and Support  
PFT- Physical Fitness Tests  
PIQE- Parent Institute for Quality Education  
RFEP- Reclassified Fluent English Proficient  
ROX - Ruling Our Experiences  
RTI- Response to Intervention  
SBAC - Smarter Balanced Assessment Consortium (the ELA and Math part of CAASPP)  
SCOE - Stanislaus County Office of Education  
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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

## Greatest Progress

Based on the Fall 2018 California School Dashboard, all numerically significant student groups (All, Hispanic, Socioeconomically Disadvantaged and White) are in the Very High (blue) category for graduation rates. Although the graduation rate decreased slightly (about 3%), DHS has a graduation rate of 96.8%. Our schools continue to cultivate a culture in which graduation is a high priority. Additionally, Chronic Absenteeism is in the Low (green) category for the All, Hispanic, and Socioeconomically Disadvantaged student groups, with less than 8.5% of students being considered chronically absent. Our schools remain committed to building relationships with students and their families to assist students in maintaining good attendance. While the English Learner Progress indicator does not have a color measure this year (due to a change in assessments), nearly 47% of our English Learners scored at Moderately or Well Developed on the English Language Proficiency Assessments for California (ELPAC). The schools will continue to utilize the English Learner Coordinator to provide support to English Learners and their families.

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

## Greatest Needs

Based on the Fall 2018 California School Dashboard, the suspension rate for all numerically significant student groups is the Very High (red) category. Mathematics continues to be a significant

area of need, with all student groups performing in the Very Low (red) category. Access to standards-aligned instructional materials was completed during the 2018-19 school year for all math courses. The English Language Arts indicator was Very Low (red) for English Learners and Students with Disabilities, while other numerically significant student groups performed in the Low (orange) category. Each school is developing a Multi-tiered System of Support (MTSS) to provide interventions for students who are struggling in Math and/or ELA. The College/Career indicator is in the Low (orange) category for all student groups. This is likely related to low scores in English Language Arts and Mathematics. Strategies to boost College/Career readiness are an integral part of the goals and actions outlined in the LCAP.

While the Chronic Absenteeism rate for All Students, Hispanic and Economically Disadvantaged students is in the Low (green) category, Students with Disabilities and White student groups are in the High (orange) category, which is 2 performance levels below the All Student group. Also, the suspension rate district wide is about 10% (red), but Students with Disabilities were suspended at a higher rate of 15%. While chronic absenteeism and suspension rates increased slightly over last year, there continues to be a concerted effort to maintain a positive and safe school environment at each campus.

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

### **Performance Gaps**

2018-19: While no student group was two or more performance levels below the All Students group, DUSD became eligible for Differentiated Assistance based on the performance of the Students with Disabilities, Hispanic, and Socioeconomically Disadvantaged student groups in state priority areas 4 (academics) and 6 (suspension). DUSD is working with the Stanislaus County Office of Education to analyze root causes and develop solutions to improve outcomes for our students.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

Denair Unified School District does not have any schools identified as CSI.

### **Support for Identified Schools**

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

N/A

## Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

## Goal 1

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:

1. Percentage of staff highly qualified their positions
2. Number of staff retained each school year
3. Rate of staff receiving professional development relevant to their positions

##### B. Data on:

1. California Assessment of Student Performance and Progress (CAASPP – statewide assessments)
2. A-G Course Completion
3. District audit and inventory of instructional materials
4. Number of students being reclassified based on CELDT, renaissance place benchmarks, and/or administrator and parent coordination
5. California Science Test (CST)
6. Fitness Exam
7. Student Participation in World Language
8. Student Participation in Visual and Performing Arts

##### C. Data on:

1. School Safety Inspection Checklist and Facility Inspection Tool
2. Master Facilities Plan
3. Master Equipment Plan

##### D. Participation in Wellness Committee

- A1. 71% of staff are highly qualified in their positions, an increase of 2%
- A2. 84% of staff were retained from 2017-2018, an increase of 14%
- A3. 99% of staff have attended Professional Development as of 4/29/2019, increase of 12% from the same time last year

- B1. DHS ELA: 50% with Level 3+ scores and 14% with Level 1 scores; DMS ELA: 26% with Level 3+ scores and 39% with Level 1 scores  
DHS Math: 21% with Level 3+ scores and 56% with Level 1 scores  
DMS Math: 8% with Level 3+ scores and 65% with Level 1 scores
- B2. 36 students completing A-G courses
- B3. 100% Sufficient Textbooks and Instructional Materials
- B4. 19 students reclassified (CELDT is no longer being used, ELPAC was used for reclassification purposes)
- B5. CST is no longer applicable
- B6. DHS PFT: Aerobic Capacity 44% HFZ, Body Composition 64% HFZ, Abdominal Strength 86% HFZ, Trunk Extension Strength 97% HFZ, Upper-Body Strength 52% HFZ, Flexibility 62% HFZ; DMS PFT: Aerobic Capacity 57% HFZ, Body Composition 56% HFZ, Abdominal Strength 85% HFZ, Trunk Extension Strength 93% HFZ, Upper-Body Strength 70% HFZ, Flexibility 73% HFZ
- B7. World Language: DMS & DHS: 22% participation
- B8. V&P Arts: DMS & DHS: 31% participation

- C1. DHS: 100%; DMS: 100%,
- C2. The District and stakeholders have had many discussions regarding facility needs, but the District has not gone through the formal bid process to hire an architect to develop a Master Facilities Plan yet
- C3. The District maintained it's equipment reserve from 2017-18

- D. The District and stakeholders have had discussions regarding student wellness, particularly cafeteria food available for athletes, but a Wellness Committee has not yet been developed

## Expected

## Actual

### 18-19

- A. 1. Maintain/Increase number of staff highly qualified in their positions
2. Retain at least 3% more staff when compared to 2017-2018
3. Develop key criteria/standards/procedures to tailor employee training
  
- B. 1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in Level 1 scores in each subject area
2. Increase by 5% in students completing A-G ELA, Math, social science courses
3. Survey staff for effectiveness for state aligned ELA, math, modern language, and physical education materials which students will have sufficient access to, Students will have access to science textbooks and curriculum that is 100% aligned with state standards, Develop a social science curriculum committee to choose a pilot program that is 100% aligned with state standards
4. Increase by 5% in students being reclassified
5. CST: Increase by 3% for those students scoring proficient and Advanced
6. Maintain/Increase the percentage of students passing each component in the fitness exam,
7. Increase by 5% when comparing the number of students enrolled in Modern Language to total enrollment,
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. Address at least one need identified in the master facilities plan
3. Maintain reserve levels equal to at least two years of identified equipment replacement needs; maximize state/local funding to purchase new equipment
  
- D. Maintain/Increase participation in the wellness committee



Expected

Actual

**Baseline**

- A. 1. 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: being determined at site-level; DMS baseline: 27.2% participation
- 8. V&P Arts: DHS baseline: being determined at site-level; 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



**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

<p>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</p>	<p>Increased recruiting efforts (job fairs, Edjoin) and moved up hiring timeline based on staffing projections; supported teachers on permits and interns with mentors; provided induction program (SCOE) to all eligible new teachers.</p> <p>Offered a variety of professional learning opportunities for all employees, including mandated trainings (child abuse reporting, blood borne pathogens, etc) and trainings relevant to specific positions (Depth of Knowledge, StrengthsFinder, SEIS, dealing with difficult behaviors).</p> <p>Formed a Professional Development (PD) committee comprised of certificated, classified, and administrative staff. The PD Committee is responsible for making recommendations for a comprehensive PD plan that is aligned to our district goals.</p>	<p>Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base \$253,8749</p>	<p>Teachers, Counselors, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Base \$260,5111</p>
		<p>Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans</p> <p>Maintenance \$46,204</p>	<p>Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans, and Professional Development Maintenance \$72,657</p>
		<p>Food Servers/Cashiers, Substitutes, Benefit Plans Food Service \$113,413</p>	<p>Food Servers/Cashiers, Substitutes, Benefit Plans Food Service \$118,991</p>
		<p>Professional Development LCFF Base \$1,200</p>	<p>Professional Development LCFF Base \$600</p>
		<p>Stipends for local grants, Safety boots Donations \$7,012</p>	<p>Stipends for local grants, Safety supplies, Professional Development Donations \$13,458</p>
		<p>Professional Development, Office Supplies, Mileage, Memberships, Contracts Lottery \$34,782</p>	<p>Professional Development, Office Supplies, Mileage, Memberships, Contracts, Postage Lottery \$38,848</p>
			<p>Additional Classified Professional Development Classified PDBG \$1,863</p>
			<p>Office Supplies, Membership Fees, Property and Liability Fees, Copier Maintenance, Contracts, Postage LCFF Base \$254,434</p>
			<p>Professional Development Low Performing BG \$207</p>

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

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

Increased recruiting efforts (job fairs, Edjoin) and moved up hiring timeline based on staffing projections; supported teachers on permits and interns with mentors; provided induction program (SCOE) to all eligible new teachers.

Offered a variety of professional learning opportunities for all employees, including mandated trainings (child abuse reporting, blood borne pathogens, etc) and trainings relevant to specific positions (Depth of Knowledge, StrengthsFinder, SEIS, dealing with difficult behaviors). Staff who serve students in the Low-income, English learner and foster youth student groups have attended additional training to provide academic interventions and/or social emotional supports.

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

Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Supplemental \$544,804

Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans LCFF Supplemental \$618,437

Teachers, Clerical Staff, Substitutes, Benefit Plans Title I \$48,838

Teachers, Clerical Staff, Substitutes, Benefit Plans Title I \$21,220

Bilingual Paraeducators, Benefit Plans Title II \$62,994

Professional Development Title II \$99,111

Professional Development LCFF Supplemental \$71,856

Professional Development LCFF Supplemental \$57,275

Professional Development Title I \$98,650

Professional Development Title I \$131,583

### 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	Increased recruiting efforts (job fairs, Edjoin) and moved up hiring timeline based on staffing	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes,	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes,

continually improving the qualifications of staff in each Special Education position

projections; supported teachers on permits and interns with mentors; provided induction program (SCOE) to all eligible new teachers.

Offered a variety of professional learning opportunities for all employees, including mandated trainings (child abuse reporting, blood borne pathogens, etc) and trainings relevant to specific positions (Depth of Knowledge, StrengthsFinder, SEIS, dealing with difficult behaviors). Specific training regarding special education policies, practices, and protocols were held throughout the year with special education and general education teachers and paraprofessionals.

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

Benefit Plans Special Education \$193,808

Benefit Plans Special Education \$147,033

Professional Development Special Education \$6,850

Professional Development Special Education \$400

#### 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	High School teachers adopted and purchased standards-aligned instructional materials in Health and Science.	Curriculum/Books/Supplies LCFF Supplemental \$47,724	Curriculum/Books/Supplies/Licenses LCFF Supplemental \$36,885
		Curriculum/Books/Supplies Lottery \$6,244	Curriculum/Books/Supplies Lottery \$7,076

state standards for each subject will be fully implemented

Middle school teachers piloted and adopted standards-aligned math instructional materials for grades 6-8. Additionally, history teachers began the process of examining new instructional materials.

Teachers participated in department meetings to identify and strengthen vertical alignment, essential standards, and instructional practices for grades 6-12 in all content areas.

Curriculum/Books/Supplies  
Lottery Prop 20 \$20,904

Assessments LCFF Base \$2,943

Supplemental Curriculum Title I  
\$2,000

Curriculum/Books/Supplies  
Lottery Prop 20 \$65,009

Assessments LCFF Base \$1,100

Supplemental Curriculum/Books  
Title I \$13,000

Curriculum/Books/Supplies/Licenses  
One-time Unrestricted  
\$81,626

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually improve functional, safe and clean classrooms, facilities, and grounds including new and modernized facilities and maintaining the reserve for equipment maintenance and replacement	The district performed ongoing maintenance of all schools, including repairs and improvements as needed.  Discussions regarding new facilities have begun internally although an architect has not yet been retained.	Ongoing Utilities LCFF Base \$281,436	Ongoing Utilities LCFF Base \$245,725
		Custodial/Grounds/Maintenance Supplies/Services/Repairs Maintenance \$607,935	Custodial/Grounds/Maintenance Supplies/Services/Repairs Maintenance \$52,7018
		Reserve for Equipment Replacement LCFF Base \$35,264	Reserve for Equipment Replacement and Maintenance LCFF Base \$82,580
		Computer Equipment/Technology LCFF Supplemental \$22,143	Computer Equipment/Technology LCFF Supplemental \$33,797
		Equipment Maintenance Lottery \$14,073	Equipment Maintenance Lottery \$20,120
		Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans LCFF Base \$364,639	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans LCFF Base \$318,579

			Supplemental Computer Equipment/Technology Title I \$48,004
			Computer Equipment/Technology from local grants Donations \$13,536

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and continually improve the District's wellness policy	<p>The district began participating in a Community Eligibility Program (CEP) this year, thereby providing free breakfast, lunch, and afternoon snack to all students regardless of eligibility for the National School Lunch Program (NSLP).</p> <p>The district's Food Service program has been responsive to staff and community requests. For example, coaches requested higher-protein options for athletes and the cafeterias responded by offering options such as a breakfast burrito bar.</p> <p>The district has not yet formed a Wellness Committee.</p>	Meeting Supplies LCFF Base \$1,000	Meeting Supplies - Did not form a wellness committee, so no supplies were needed LCFF Base \$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.

Actions 1-4 were areas of particular focus, with all administrative staff actively participating in the hiring processes as well as coaching/training employees. Standards-aligned instructional materials were examined, piloted, and adopted. Action 5 was partially implemented, with ongoing maintenance and repairs done as needed. The district has not yet taken action to begin construction on any new facilities. Action 6 has not yet been formally implemented.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Maintenance salaries and benefits increased by \$26,453 due to adding an additional 0.5 FTE in action 1. Other salaries and benefits increased across all actions due to negotiating a 1.7% restoration for classified staff and a 1% restoration for all other employee groups. Office Supplies, Membership Fees, Property and Liability Fees, Copier Maintenance, Contracts, and Postage were not originally separated out, but the District wanted to be able to show salaries and benefits separate from everything else going forward. Curriculum, Books, and Supplies increased in action 4 by \$44,105 in Lottery Prop 20 and another \$81,626 in one-time unrestricted revenues due to carryovers from 17-18 and piloting a new math program at DMS. Supplemental Computer Equipment and Technology increased in action 5 by \$48,004 in title I and an additional \$13,536 in other local grants due to carryovers from 17-18 and purchasing additional chrome books.

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.

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

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

## Goal 2

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	Actual
<p><b>Metric/Indicator</b></p> <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> <li>4. Students receiving RTI based on their NWEA placement</li> <li>5. Academic Performance Index (API)</li> </ol> <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>A1. 38% of students participated in intervention, an increase of 39 students to 192</p> <p>A2. 100% of students reclassified in 2016-2017 and 2017-2018 are being tracked</p> <p>A3. NWEA: Fully implemented</p> <p>A4. &lt;40% percentile receiving RTI based on their NWEA placement</p> <p>A5. No baseline due to API no longer existing</p> <p>B1. DHS: 12 students, an increase of 3 students</p> <p>B2. 2+2 Articulation: Classes have been taken, but tests have not been completed as of 4/29/2019</p> <p>B3. SAE Projects: Created a baseline of 50% in 2018-2019</p> <p>B4. FFA Membership: Created a baseline of 208 students in 2018-2019</p> <p>B5. FFA Degree Levels: Created a baseline in 2018-2019 of: Discover 28, Greenhand 38, Chapter 22, State 0, and American 1</p> <p>B6. 36 students completing A-G courses, an increase of 5 students</p> <p>B7. 20% of Advanced Placement Tests were passed</p> <p>B8. Maintained Participation</p> <p>B9. 6 students applied for and received the State Seal of Biliteracy in 2018-2019, a decrease of 1 student. However, this metric was only open to high school seniors this year.</p>



## Expected

## Actual

### 18-19

- A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District  
2. Maintain/Increase number of students being tracked after reclassification  
3. Increase by 5% in students scoring at grade level  
4. Increase/maintain in number of students receiving differentiated instruction based on NWEA placement  
5. Not applicable
- B. 1. Increase by 5% in students earning a CTE certificate  
2. Maintain/Increase the number of students receiving 2+2 articulation  
3. Maintain/Increase the percentage of students completing SAE projects  
4. Maintain/Increase the number of students receiving FFA membership status  
5. Maintain/Increase the percentage of students receiving FFA degree levels  
6. Increase by 5% in students completing A-G Courses  
7. Increase by 5% in students passing Advanced Placement Tests  
8. Maintain participation of 100%  
9. Maintain/increase the number of students receiving the Seal of Multilingual Proficiency

### Baseline

- A. Data on:
1. DHS baseline: 50; DMS baseline: 43
  2. 100% of students reclassified in 15-16 are being tracked
  3. NWEA to be implemented in 17-18
  4. RTI to be implemented in 17-18
  5. No baseline due to API no longer existing
- B. Data on:
1. DHS baseline: 0
  2. Creating a baseline of data in 2017-18
  3. Creating a baseline of data in 2017-18
  4. Creating a baseline of data in 2017-18
  5. Creating a baseline of data in 2017-18
  6. DHS baseline: being determined at site-level
  7. 15-16 Baseline: 35% of Advanced Placement Tests were passed
  8. 100% Participation
  9. 7 students receiving the Seal of Multilingual Proficiency in 17-18

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase Intervention Support for Low Income Students, Remedial Support for Foster Youth students, and a two-year tracking process after English Learners are reclassified</p>	<p>Interventions have been implemented during the school day as well as before/after school. Trained teachers and paraprofessionals use the Read 180 and Math 180 programs to provide reading and math support and an after school homework club provides a safe and positive environment for students to get academic help from peers and adults.</p>	<p>Summer Intervention Program Title I \$25,789</p>	<p>Summer Intervention Program Title I \$27,421</p>
	<p></p>	<p>Intervention Teachers, Substitutes, and Benefit Plans Title I \$171,729</p>	<p>Intervention Teachers, Substitutes, and Benefit Plans Title I \$236,239</p>
	<p></p>	<p>Supplemental Educational Services Title I \$94,204</p>	<p>Supplemental Educational Services Title I \$3,016</p>
	<p></p>	<p>Supplemental Intervention Materials Title I \$2,000</p>	<p>Supplemental Intervention Materials Title I \$4,000</p>
	<p>Advancement Via Individual Determination (AVID) strategies and support classes have been implemented at both the middle and high school levels.</p>	<p>EL Support and Assessments LCFF Supplemental \$50,737</p>	<p>EL Support and Assessments LCFF Supplemental \$57,949</p>
	<p></p>	<p>EL Additional Support Title III \$22,308</p>	<p>EL Additional Support Title III \$17,370</p>
	<p></p>	<p></p>	<p>Additional Intervention Teachers, Substitutes, and Benefit Plans LCFF Supplemental \$16,403</p>
	<p>A district English Learner (EL) Coordinator tracks the progress of students who are Reclassified Fluent English Proficient, meeting with teachers and contacting parents as necessary.</p>	<p></p>	<p>Technology and Licenses for Intervention LCFF Supplemental \$11,475</p>
	<p></p>	<p></p>	<p>Supplemental Materials, Licenses, and Professional Development - has not been spent as of 5/28/19 and will probably carryover to 19-20 Title IV \$34,147</p>
	<p>The Multi-tiered System of Support (MTSS) also included leveled interventions for students who needed social-emotional support. One example is the Ruling our Experiences (ROX) curriculum for girls.</p>	<p></p>	<p></p>
<p></p>	<p></p>	<p></p>	
<p></p>	<p></p>	<p></p>	
<p></p>	<p></p>	<p></p>	
<p></p>	<p></p>	<p>Create a more welcoming environment for after school support - has not been spent as of 5/28/19 and will probably</p>	

carryover to 19-20 Low Performing BG \$66,092

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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>The district has invested heavily in online resources such as assessments (NWEA MAP), virtual classes (online Advanced Placement), and instructional technology (Pear Deck) to improve student access to and success with college and career readiness skills.</p>	<p>CTE Teachers, Substitutes, Benefit Plans LCFF Base \$163,288</p>	<p>CTE Teachers, Counselors, Substitutes, Benefit Plans, Mileage LCFF Base \$245,084</p>
	<p>Career Technical Education (CTE) pathways continue to be developed, particularly in the industry sector of Agriculture.</p>	<p>CTE Teachers, Substitutes, Benefit Plans, Materials Perkins \$6000</p>	<p>CTE Teachers, Substitutes, Benefit Plans, Materials Perkins \$6,168</p>
	<p>The high school and middle school both offered in-school administrations of the SAT, ACT, ASVAB, and PSAT.</p>	<p>CTE Teachers, Substitutes, and Benefit Plans LCFF Supplemental \$81,794</p>	<p>CTE/ROP Teachers, Substitutes, and Benefit Plans Licenses for NWEA, Texthelp, Pear Deck, and Virtual Classes to offer a wider range of Advanced Placement through Edmentum CTE Supplemental Materials, Drone Camp LCFF Supplemental \$165,092</p>
	<p>This year we signed an MOU with the California College Guidance Initiative (CCGI) to begin the College Next program which provides a platform and curriculum for grades 6-12 to prepare students for college. The program includes everything from interest surveys to support for completing the federal student aid form (FAFSA). Soft implementation of this platform began Spring 2019 and we anticipate full implementation in Fall 2019.</p>	<p>Assessments LCFF Base \$3,546</p>	<p>Assessments, AVID Center Licenses LCFF Base \$8,600</p>
		<p>Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum LCFF Supplemental \$18,615</p>	<p>Supplemental CTE Teachers, Substitutes, and Benefit Plans Supplemental CTE Materials, Travel/Field trips CTE Incentive \$65,910</p>
		<p>CTE Supplemental Materials LCFF Supplemental \$38,788</p>	<p>Start-up Transition Program Donations \$38,877</p>
		<p>Licenses for Virtual Classes to offer a wider range of Advanced Placement through Edmentum LCFF Base \$3,750</p>	<p>AVID College Readiness \$177</p>

	At DHS, 6 students received their State Seal of Biliteracy through Stanislaus County Office of Education.	AVID/RTI Teachers, Substitutes, Benefit Plans, Licenses/Materials Title I \$88,956	AVID/RTI Teachers, Substitutes, Benefit Plans, Licenses/Materials Title I \$183,871
		College Readiness Books Lottery Prop 20 \$1,500	College Readiness Books Lottery Prop 20 \$2,500
		Additional Ag Materials, Services Ag Incentive \$22,753	Additional Ag Materials, Services Ag Incentive \$15,777

## 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.

Denair High School and Denair Middle School each dedicated significant time and resources to administering assessments, analyzing assessment results, and developing intervention programs to meet the needs of students who were struggling academically and/or social-emotionally. In addition, both schools maintained a college/career-bound culture by providing many opportunities for students to prepare themselves for life and learning after high school.

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

As evidenced by higher A-G completion rates, Advanced Placement Test passing rates, and CTE certification rates, as well as maintaining the number of students who earn the State Seal of Biliteracy, the focus on college and/or career readiness is effective and should be continued. The number of students receiving intervention increased due to the implementation of an MTSS; however the ultimate goal is to have fewer students needing intervention. Goal 1, Actions 1-2 will support this goal as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District is no longer contracting with an outside Supplemental Education Services agency, but instead is providing services to students with our own resources and staff. Therefore, Supplemental Education Services decreased by \$91,188, but Supplemental Supplies increased by \$5,000 and Intervention Teachers, Substitutes, and Benefit Plans increased by \$94,784. Other salaries and benefits increased across all actions due to negotiating a 1.7% restoration for classified staff and a 1% restoration for all other employee groups. Technology and Licenses for Intervention increased in action 1 by \$11,475 due to needing additional online licenses at DHS. All LCFF Supplemental planned expenses were lumped into 1 budget line in action 2 in order to add new programs such as the Coffee Cart (donations) start-up funds in the amount of \$38,877, spending the carryover in College Readiness in the amount of \$177, and spending the carryover of the CTE Incentive grant in the amount of \$65,910.

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.

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

# Annual Update

**LCAP Year Reviewed: 2018-19**

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

## Goal 3

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
9. Project Life

#### 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: 94.7% DMS (a decrease of 0.5%); 95.8% DHS (an increase of 1.5%)

A2. Maintained the number of parent volunteers

A3. Student participation in school events is increasing

B1. DHS suspensions: 11.55% (an increase of 1.97%), DMS suspensions: 10.96% (a decrease of 2.84%)

B2. DHS 5 expulsions, which is an increase from 17-18; DMS 1 expulsion, which is an increase from 17-18

B3. DHS chronic absenteeism decreased to 5.4% DMS chronic absenteeism decreased to 6.6%

B4. Student participation in clubs is increasing

B5. Student participation in athletics is increasing

B6. 90% response rate; 65% students feel connected and 72% feel safe

B7. DHS participation in CNP: Maintained 66%; DMS participation in CNP: decreased to 56% from 68%

B8. Maintained 100% follow-up on medical/health services for targeted students

B9. Project Life has been purchased and implementation is in progress

C1. Low Performing Students Block Grant, Classified Professional Development Block Grant, and Title IV

C2. Number of partnerships increased significantly including Sierra Vista, Legacy Health Endowment, Hughson Family Resource Center, and many companies who will be partnering with DHS for Project Life transition program

D. 10 bilingual staff (33 district-wide), which is an increase of 2

E1. 0 dropouts, decrease of 3

E2. DHS graduation: 98%, decrease of 0.4%

E3. Maintained transition activities from 5th to 6th grade and from 8th to 9th grade

E4. Created a baseline of 100% tracking of students post-secondary education in 2018-19

F. Improved tracking of foster youth and homeless students

## Expected

## Actual

### 18-19

#### A. Data on:

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

#### B. Data on:

1. 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
9. Create a baseline of data

#### 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. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college

#### 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
4. 7 students received the Seal of Multilingual Proficiency in 17-18

#### 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; 100% participation of student council officers participating in annual workshop
5. DHS Athletics: 220; DMS Athletics: 172
6. 92% response rate; 60% students feel connected and 72% feel safe
7. DHS participation in CNP: 59%; DMS participation in CNP: 58% ( as of 5/15/17)
8. 100% follow-up on medical/health services for targeted students
9. Need to create a baseline of data in 2018-19

#### 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

## 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	To promote a positive school climate and to increase student engagement, DUSD offered multiple opportunities to improve student involvement including fielding 25 athletic teams and over 11 clubs on the DHS campus. Students at Denair Middle School are given the opportunity to take high school courses at Denair High School in agriculture, Integrated Math 1, Art 1 and Band. DHS was one of the first 4 FFA chapters to offer the Discovery Program to middle school students through the State of California FFA.	Athletics, Activities, Outdoor Education Stipends LCFF Base \$120,396	Athletics, Activities, Outdoor Education Stipends, and related benefits LCFF Base \$117,884
		Provide Transportation to school and other activities LCFF Supplemental \$219,120	Provide Transportation to school and other activities LCFF Supplemental \$211,571
		Student Awards/Incentives Lottery \$5,965	Student Awards/Incentives/Field Trips Lottery \$13,002
		Additional Parent Communication Title I \$10,660	Additional Parent Communication Title I \$6,660
		Parent Communication, Parent Meeting Supplies, and Athletic expenses LCFF Base \$86,911	Parent Communication, Parent Meeting Supplies, and Athletic expenses LCFF Base \$89,315
		Cover half the cost of volunteer fingerprints to increase participation LCFF Base \$200	Cover half the cost of volunteer fingerprints to increase participation - No volunteers took advantage of this at DMS or DHS LCFF Base \$0
		Additional Parent Meeting Supplies, Parent Communication, and Field Trips LCFF Supplemental \$24,064	Additional Parent Meeting Supplies, Parent Communication, and Field Trips LCFF Supplemental \$29,556
		Staff Meeting Supplies Maintenance \$250	Maintenance Staff Meeting Supplies Maintenance \$400
			Facilities Use expenses LCFF Base \$361



DUSD students designed and created a Christmas Float that was presented during the annual evening Turlock Christmas Parade.



Student Incentives, Field Trips Donations \$3,859

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>DUSD offered the Parent Institute for Quality Education (PIQE) in both Spanish and English during the fall of 2018. 25 DHS/DMS parents graduated from the institute. topics included the importance of good school attendance, understanding the structure of the school system and pathways to college/career, and helping your child to be physically and emotionally healthy.</p> <p>DUSD entered into a new partnership with Sierra Vista Child and Family Services to provide mental health services for students and their families. These services were sponsored by the Legacy Health Endowment, at no cost to the district. In addition, we launched a mentoring program and although we got off to a slow start, we are well poised to renew this program in the fall of 2019.</p> <p>We increased our participation and presence at the local Municipal Advisory Committee (MAC) as well as with local service clubs (Lions/Rotary), using the</p>	<p>Additional Security as needed LCFF Base \$22,000</p> <p>Safety Supplies Maintenance \$1,600</p> <p>Nursing Services and Medical Supplies LCFF Base \$75,500</p> <p>Healthy food options through the Food Service Department Food Service \$373,103</p> <p>Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies LCFF Base \$218,200</p> <p>CRSIG Grant for safety supplies Donations \$3,000</p> <p>Tobacco Use Prevention supplies through TUPE grant Donations \$1,143</p>	<p>Additional Security as needed LCFF Base \$20,000</p> <p>Safety Supplies Maintenance \$600</p> <p>Nursing Services and Medical Supplies LCFF Base \$75,500</p> <p>Healthy food options through the Food Service Department Food Service \$405,921</p> <p>Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies LCFF Base \$133,443</p> <p>CRSIG Grant for safety supplies Donations \$3,000</p> <p>Tobacco Use Prevention supplies through TUPE grant Donations \$2,509</p> <p>Additional Modules on California Healthy Kids Survey LCFF Supplemental \$250</p>

opportunities to promote the district, recruit volunteers and seek mutually beneficial projects and programs.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>DUSD is committed to provide services for emotional and mental health through the MTSS plan. This comprehensive plan encompasses all students. ROX is a girls counseling group focused on 6-11th grade. Counseling sessions meet weekly and are focused on social/emotional support.</p> <p>DUSD has fostered multiple partnerships with the Legacy Health Endowment Foundation, Sierra Vista Children and Family Services and Hughson Resource Center.</p>	<p>Additional PBIS supplies LCFF Supplemental \$189</p>	<p>Additional PBIS supplies were not purchased by either DMS or DHS LCFF Supplemental \$0</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>DUSD is committed to provide services for emotional and mental health through the MTSS plan. This comprehensive plan encompasses all students. ROX is a girls counseling group focused on 6-11th grade. Counseling sessions meet weekly and are</p>	<p>Special Education Services through District staff, county staff, and outside services Special Education \$159,6869</p> <p>Additional Transportation for Special Education Students LCFF Supplemental \$12,764</p>	<p>Special Education Services through District staff, county staff, and outside services Special Education \$157,5585</p> <p>Additional Transportation for Special Education Students LCFF Supplemental \$15,000</p>

	<p>focused on social/emotional support.</p> <p>DUSD has fostered multiple partnerships with the Legacy Health Endowment Foundation, Sierra Vista Children and Family Services and Hughson Resource Center.</p> <p>DUSD will be providing services to our moderate-severe students in Special Education in grades 7-12 as well as our 18-22 year old transition students through a program/curriculum called Project Life. This comprehensive program will provide functional, emotional, and social skills that will provide 100% employment for all students.</p>	<p>MTSS Grant to cover Project Life, ROX, additional multi-tiered systems of supports materials and services Donations \$17,267</p>	<p>MTSS Grant to cover Project Life, ROX, additional multi-tiered systems of supports materials and services Donations \$11,764</p>
		<p>Psychologist services LCFF Base \$56,500</p>	<p>Psychologist services through SCOE LCFF Base \$28,250</p>
			<p>MAA approved supplies LCFF Base \$4,000</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase outreach partnerships to provide direct/indirect support to students, staff, and community</p>	<p>DUSD partnered with Legacy Health Endowment and Sierra Vista Child and Family Services to provide mental health direct services to students and their families. In addition, we had mobile medical and dental clinics to provide much needed health services, including sports physicals, vaccinations, and dental care.</p> <p>DUSD provides outreach and partnership with the following non-profits, for profits and local business partners which allow for</p>	<p>Ongoing memberships/partnerships LCFF Base \$10,067</p>	<p>Ongoing memberships/partnerships LCFF Base \$10,455</p>
		<p>Outside Services/Transportation Lottery \$3,560</p>	<p>Outside Services/Transportation Lottery \$3,560</p>
		<p>Food for partnership meetings Maintenance \$100</p>	<p>Food for partnership meetings Maintenance \$105</p>

	<p>100% employable opportunities for all students:</p> <ul style="list-style-type: none"> <li>• Turlock Feed</li> <li>• Modesto Municipal Airport</li> <li>• All About You</li> <li>• Pizza Factory</li> <li>• Little Ceasars</li> <li>• DUSD Maintenance and Operations</li> <li>• DUSD Food Services Department</li> </ul>
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase or maintain English Learner Development support prior to reclassification	<p>DUSD employs an English Learner Coordinator who provides support for teachers who are responsible for providing ELD instruction. She also provides outreach to parents regarding the services and support available to their children so that reclassification to Fluent English Proficient can happen in a timely manner.</p> <p>Bilingual support staff are available to assist students during the instructional day in all core classes.</p>	Additional bilingual supports at each site LCFF Supplemental \$18,467	Additional bilingual supports at each site LCFF Supplemental \$22,988
		Extra hours for bilingual supports at each site Title III \$1,734	Extra hours for bilingual supports at each site Title III \$7,017
		Assessments LCFF Base \$465	Assessments LCFF Base \$100
		Additional services for english learners Lottery \$1,150	Additional services for English Learners - not needed out of lottery because we fully utilized Title III Lottery \$0

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually improve smooth transitions between grade levels	DMS held informational meetings for 5th grade students and their families who will be transitioning to	Graduation Supplies LCFF Base \$700	Graduation Supplies LCFF Base \$950

and between different programs or services

6th grade next year and DHS held informational meetings for 8th grade students and their families who will attend the high school next year.

Special Education transition meetings are held every spring for students who will be transitioning from school to school or in/out of programs. This was critical this year as we made the transition to serve our 18-22 year old students with moderate to severe disabilities beginning in the 2019-20 school year.

As part of the process to serve our 18-22 year old students with moderate to severe disabilities, we have established a working relationship with the Department of Rehabilitation (DOR) and the Valley-Mountain Regional Center (VMRC).

Graduation Supplies Lottery  
\$2,372

Graduation Supplies Lottery  
\$2,000

### 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	We have worked closely with the Stanislaus County Office of Education to ensure that we are identifying and meeting the needs of the foster youth and homeless youth/families in our district. This has included home visits, arranging transportation, and referrals to community services.	Homeless Liaison Title I \$19,380	Homeless Liaison Title I \$18,145

## 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.

We spent significant time and resources this year to ensure progress toward our goal of providing the best educational service to our stakeholders. All actions were implemented (increased or maintained).

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

Overall the implementation of the actions/services were effective. Many of our actions helped to create positive and safe campuses, which likely contributed to increases in attendance and decreases in general discipline issues. Two areas that could have been more effective were our work with our foster youth and homeless, and utilizing the EL Coordinator to support teachers and paraeducators in a more strategic/formalized manner.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Lottery increased by \$7,037 in action 1 due to adding field trips and another \$3,859 in donations. Counseling Services, Campus Supervisors, Substitutes, and Benefit Plans decreased in action 2 due to including salaries in goal 1 (retain staff). Psychologist services from SCOE decreased in action 4 due to hiring a 1.0 FTE Psychologist intern at the District (included in Goal 1).

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.

The district will continue with this goal and actions for the 2019-20 LCAP. The actions are still relevant and we do not think we've had adequate time to fully evaluate their effectiveness. Expected outcomes for expulsions and dropouts will be revised in the Goal 3 Expected Outcomes section to better reflect our current low rate in both areas.



# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

This year Denair Unified School District welcomed a new superintendent, which provided a unique opportunity for the community to explore a variety of topics embedded into the LCAP and related to school/district culture, teaching and learning, operations, and communications. Because we are a small school district, stakeholders are often involved in multiple committees. Therefore, our stakeholder meetings were designed to help eliminate multiple commitments for stakeholders. We included Parents, Staff, Board members, Denair Unified Teachers' Association (DUTA) representatives, California School Employees' Association (CSEA) representatives, students and community members. Additionally, DUSD used an online survey to allow all stakeholders to provide input/feedback.

District-wide stakeholder meetings:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2/27/2019 to 3/16/2019 Online Stakeholder Survey (197 responses)

Respondents were asked their level of agreement (scale of 1 to 5, with 5 being high) with our proposed goals/actions. Below is the percent of respondents who scored these goals as either a 4 or 5:

Improving/Maintaining Graduation Rate - 83%

Intervention and Enrichment - 81%

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

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

Each school 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 May 31, 2019. A public hearing on the LCAP was conducted June 6, 2019.

## Impact on LCAP and Annual Update

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

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

The Draft LCAP was approved at the June 13, 2019 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)

Unchanged 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 in their positions</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, renaissance place benchmarks, and/or administrator and parent coordination</li> <li>5. California Science Test (CAST)</li> <li>6. Fitness Exam</li> <li>7. Student Participation in World Language</li> </ol>	<p>A.</p> <ol style="list-style-type: none"> <li>1. 95% of staff are highly qualified in their positions</li> <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.</p> <ol style="list-style-type: none"> <li>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</li> <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.</p> <ol style="list-style-type: none"> <li>1. Maintain/Increase number of staff highly qualified in their positions</li> <li>2. Retain at least 3% more staff when compared to 2016-2017</li> <li>3. Develop key criteria/standards/procedures to tailor employee training</li> </ol> <p>B.</p> <ol style="list-style-type: none"> <li>1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in Level 1 scores in each subject area</li> <li>2. Increase by 5% in students completing A-G ELA, Math, social science courses</li> <li>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</li> </ol>	<p>A.</p> <ol style="list-style-type: none"> <li>1. Maintain/Increase number of staff highly qualified in their positions</li> <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.</p> <ol style="list-style-type: none"> <li>1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in Level 1 scores in each subject area</li> <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.</p> <ol style="list-style-type: none"> <li>1. Maintain/Increase number of staff highly qualified in their positions</li> <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.</p> <ol style="list-style-type: none"> <li>1. CAASPP: Increase by 5% in Level 3+ scores in each subject area; decrease by 3% in Level 1 scores in each subject area</li> <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 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:  1. School Safety Inspection Checklist and Facility Inspection Tool  2. Master Facilities Plan  3. Master Equipment Plan</p> <p>D. Participation in Wellness Committee</p>	<p>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&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>choose a pilot program that is 100% aligned with state standards,  4. Maintain/Increase the percentage of students being reclassified  5. CST: Increase by 3% for those students scoring Proficient and Advanced  6. Maintain/Increase the percentage of students passing each component in the fitness exam,  7. Increase by 5% when comparing the number of students enrolled in World Language to total enrollment, Survey staff for effectiveness for state aligned modern language materials which students will have sufficient access to  8. Increase by 5% in participation of Band instruction grades 6-12, 5% increase in the number of students continuing Band Instruction from the year before</p> <p>C . 1. Maintain/Increase in rate of safe, clean,</p>	<p>curriculum committee to choose a pilot program that is 100% aligned with state standards  4. Increase by 5% in students being reclassified  5. CST metric eliminated  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,  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  2. Address at least one need identified in the master facilities plan  3. Maintain reserve levels equal to at least two years of identified</p>	<p>4. Increase by 5% in students being reclassified based on ELPAC (CELDT now obsolete)  5. Establish baseline  6. Maintain/Increase the percentage of students passing each component in the fitness exam, Survey staff for effectiveness for state aligned physical education materials which students will have sufficient access to  7. Increase by 5% when comparing the number of students enrolled in World Language to total enrollment  8. Increase by 5% in participation of Band instruction grades 6-12, 5% increase in the number of students continuing Band Instruction from the year before</p> <p>C. 1. Maintain/Increase in rate of safe, clean, sustainable and attractive classrooms  2. Address at least one need identified in the master facilities plan</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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	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	equipment replacement needs; maximize state/local funding to purchase new equipment  D. Maintain/Increase participation in the wellness committee	3. Maintain reserve levels equal to at least two years of identified equipment replacement needs; maximize state/local funding to purchase new equipment  D. Maintain/Increase participation in the wellness committee

## 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

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

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

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,9579	\$253,8749	\$239,2670
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	\$46,204	\$79,170
Source	Maintenance	Maintenance	Maintenance
Budget Reference	Professional Development	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans	Administrative Staff and Benefit Plans
Amount	\$105,162	\$113,413	\$136,033
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	\$1,200	\$1,200	\$245,125
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Professional Development	Professional Development	Professional Development, Supplies, Membership Fees, Contracts, Postage
Amount	\$3,389	\$7,012	\$12,733
Source	Donations	Donations	Donations
Budget Reference	Stipends for local grants, Safety boots	Stipends for local grants, Safety boots	Professional Development, Stipends, and Safety Supplies from local grants
Amount	\$45,630	\$34,782	\$34,300
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, Postage
Amount	\$28,986		\$15,377
Source	Educator Effectiveness		Title II
Budget Reference	Professional Development, Induction, Evaluation Tool		Induction
Amount			\$7,198
Source			Low Performing BG
Budget Reference			Professional Development

## Action 2

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

**Students to be Served:**

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

[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

Modified 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**

Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Supplemental position

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$545,911	\$544,804	\$476,329
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans	Teachers, Support/Clerical Staff, Administrative Staff, Substitutes, Benefit Plans
Amount	\$30,143	\$48,838	\$26,217
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	\$173,348	\$62,994	\$26,961
Source	Title I	Title II	Title II
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	\$63,841	\$71,856	\$15,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	\$110,522	\$98,650	\$156,736
Source	Title II	Title I	Title I
Budget Reference	Professional Development	Professional Development	Professional Development
Amount			\$27,542
Source			LCFF Supplemental
Budget Reference			Bilingual Staff, Benefit Plans, and English Learner Materials

### Action 3

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

**Students to be Served:**

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

Students with Disabilities

**Location(s):**

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

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

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

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

Unchanged Action

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 Special Education position

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

Modified Action

2019-20 Actions/Services

Provide increased compensation through salary restoration to attract and retain highly qualified staff and provide them with the necessary tools to complete their duties while continually improving the qualifications of staff in each Special Education position

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$229,246	\$193,808	\$222,137
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	\$5,100	\$6,850	\$5,000
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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$16,008	\$47,724	\$31,000
Source	One-time Unrestricted	LCFF Supplemental	LCFF Supplemental
Budget Reference	Curriculum/Books/Supplies	Curriculum/Books/Supplies	Curriculum/Books/Supplies
Amount	\$46,173	\$6,244	\$6,100
Source	LCFF Supplemental	Lottery	Lottery
Budget Reference	Curriculum/Books/Supplies	Curriculum/Books/Supplies	Curriculum/Books/Supplies
Amount	\$7,840	\$20,904	\$22,000
Source	Lottery	Lottery Prop 20	Lottery Prop 20
Budget Reference	Curriculum/Books/Supplies	Curriculum/Books/Supplies	Curriculum/Books/Supplies
Amount	\$2,520	\$2,943	\$2,000
Source	Lottery Prop 20	LCFF Base	LCFF Base
Budget Reference	Curriculum/Books/Supplies	Assessments	Assessments
Amount	\$2,754	\$2,000	\$4,000
Source	LCFF Base	Title I	Title I
Budget Reference	Assessments	Supplemental Curriculum	Supplemental Curriculum

Amount	\$12,658		\$1,000
Source	Title I		LCFF Supplemental
Budget Reference	Supplemental Curriculum		Supplemental Materials for English Learners

**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

2017-18 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

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

Unchanged Action

2018-19 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

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

Unchanged Action

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$269,954	\$281,436	\$241,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Ongoing Utilities	Ongoing Utilities	Ongoing Utilities and Custodial Supplies
Amount	\$837,036	\$607,935	\$474,051
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	\$30,471	\$35,264	\$68,241
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Reserve for Equipment Replacement	Reserve for Equipment Replacement	Reserve for Equipment Replacement
Amount	\$67,616	\$22,143	\$28,500
Source	One-time Unrestricted	LCFF Supplemental	LCFF Supplemental
Budget Reference	Computer Equipment/Technology	Computer Equipment/Technology	Computer Equipment/Technology
Amount	\$4,430	\$14,073	\$16,500
Source	LCFF Supplemental	Lottery	Lottery
Budget Reference	Computer Equipment/Technology	Equipment Maintenance	Equipment Maintenance
Amount	\$13,029	\$364,639	\$358,748
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	\$281,313		\$1,500
Source	Clean Energy Prop 30		LCFF Supplemental
Budget Reference	Energy Efficiency Upgrades		Computer Equipment/Technology for English Learners
Amount	\$20,284		\$12,000
Source	LCFF Supplemental		Title I
Budget Reference	Transportation Supervisor Salaries/Benefit Plans		Supplemental Computer Equipment/Technology
Amount	\$359,144		
Source	LCFF Base		
Budget Reference	Custodians, Utility Workers, Administrative Staff, Substitutes, Benefit Plans		
Amount	\$250,920		
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)

Unchanged 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
A. Data on: 1. Participation in Intervention 2. Percentage of students being tracked after reclassification 3. NWEA MAP	A. Data on: 1. DHS baseline: 50; DMS baseline: 43 2. 100% of students reclassified in 15-16 are being tracked 3. NWEA to be implemented in 17-18	A 1. DHS: 90; DMS: 63 2. 100% of students reclassified in 15-16 or 16-17 are being tracked 3. NWEA: Create a baseline in 17-18 4. RTI: Create a baseline in 17-18	A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District 2. Maintain/Increase number of students	A. 1. Maintain/Increase number of students participating in Intervention Services provided by the District 2. Maintain/Increase number of students

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</p> <ol style="list-style-type: none"> <li>1. DHS: 9 students</li> <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.</p> <ol style="list-style-type: none"> <li>1. Increase by 5% in students earning a CTE certificate</li> <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. Metric discontinued</li> </ol> <p>B.</p> <ol style="list-style-type: none"> <li>1. Increase by 5% in students earning a CTE certificate</li> <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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

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	\$30,346	\$25,789	\$30,732
Source	Title I	Title I	Title IV
Budget Reference	Summer Intervention Program	Summer Intervention Program	Additional Supports for at risk students
Amount	\$166,817	\$171,729	\$126,407
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	\$93,213	\$94,204	\$73,894
Source	Title I	Title I	LCFF Supplemental
Budget Reference	Supplemental Educational Services	Supplemental Educational Services	5 DHS Intervention Sections, Benefit Plans, and Intervention Materials
Amount	\$110,224	\$2,000	\$2,000
Source	Title I	Title I	Title I
Budget Reference	Supplemental Intervention Materials	Supplemental Intervention Materials	Supplemental Intervention Materials

Amount	\$42,796	\$50,737	\$59,036
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	EL Support and Assessments	EL Support and Assessments	EL Support and Assessments
Amount	\$17,912	\$22,308	\$18,092
Source	Title III	Title III	Title III
Budget Reference	EL Additional Support	EL Additional Support	Bilingual Paraeducators and Benefit Plans to support English Learners
Amount	\$135		\$30,846
Source	Lottery Prop 20		Low Performing BG
Budget Reference	Intervention Books		Additional Supports for at risk students

## 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

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

2018-19 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

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	\$193,683	\$163,288	\$204,242
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	\$148,189	\$6,000	\$6,000
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	\$5,992	\$81,794	\$62,041
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	\$104,612	\$3,546	\$87,171
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Reference	CTE Teachers, Substitutes, and Benefit Plans	Assessments	Academic Counseling Services, Benefit Plans, and Assessments



Amount	\$125,000	\$18,615	\$17,500
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	\$45,046	\$38,788	\$39,200
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	CTE Supplemental Materials, Licenses	CTE Supplemental Materials	CTE Supplemental Materials, Travel, and Contracts
Amount	\$63,793	\$3,750	\$7,500
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	\$4,500	\$88,956	\$118,852
Source	LCFF Base	Title I	Title I
Budget Reference	Assessments, Licenses	AVID/RTI Teachers, Substitutes, Benefit Plans, Licenses/Materials	Additional AVID/RTI Sections, Substitutes, Benefit Plans, Licenses/Materials
Amount	\$435	\$1,500	\$99,222
Source	Lottery Prop 20	Lottery Prop 20	LCFF Supplemental
Budget Reference	College Readiness Books	College Readiness Books	AVID/RTI Sections, Substitutes, Benefit Plans, and Membership Fees

Amount	\$17,116	\$22,753	\$15,777
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 comprehensive educational services for all stakeholders so that parents, students, and the community feel welcome, invested, and safe.

### 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; 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; 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%) Students Absent &gt;=10% &amp; &lt;20% was 25 students (8.87%) for DHS; for DMS it was 16 students (6.43%) Students Absent &gt;=20% was 10 students (3.55%) for DHS; for DMS it was 4 students (1.61%)</li> <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; Increase in student participation of community events</li> </ol> <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; Maintain rate of student council officers attending annual workshop</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; Increase in student participation of community events</li> </ol> <p>B. Data on:</p> <ol style="list-style-type: none"> <li>1. 5% decrease in suspension days district-wide</li> <li>2. Zero expulsions</li> <li>3. 5% decrease in chronic absenteeism</li> <li>4. 3% increase in participation in clubs; Maintain rate of student council officers attending annual workshop</li> <li>5. 2% increase in participation in athletic programs Grades 7-12</li> </ol>

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:</p> <p>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:</p> <p>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:</p> <p>1. 22 bilingual staff in 16-17</p> <p>E. Data on:</p> <p>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:</p> <p>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:</p> <p>1. Increase by 3% ratio of bilingual staff to ELD students</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:</p> <p>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:</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> <p>1. No foster youth students were age appropriate for transition activities in 16-17</p>	<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> <p>1. 5% decrease in drop outs</p> <p>2. Maintain/ increase Graduation Rates</p> <p>3. 80% participation in Kindergarten Round-up; 95% participation in transition activities</p> <p>4. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college</p> <p>F. Data on:</p> <p>1. Maintain/increase tracking and communication of Foster Youth and Homeless students</p>	<p>1. Increase by 3% ratio of bilingual staff to ELD students</p> <p>E. Data on:</p> <p>1. Maintain zero drop outs</p> <p>2. Maintain/ increase Graduation Rates</p> <p>3. 80% participation in Kindergarten Round-up; 95% participation in transition activities</p> <p>4. Maintain/increase the rate of students being tracked post-secondary; maintain/increase the rate of students attending college</p> <p>F. Data on:</p> <p>1. Maintain/increase tracking and communication of Foster Youth and Homeless students</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)

**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)

**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

Continually improve student, family, and community involvement

Continually improve student, family, and community involvement

Continually improve student, family, and community involvement

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$100,177	\$120,396	\$124,222
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Athletics, Activities, Outdoor Education Stipends	Athletics, Activities, Outdoor Education Stipends	Athletics, Activities, and Outdoor Education Stipends and corresponding benefits
Amount	\$216,900	\$219,120	\$107,500
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	\$4,516	\$5,965	\$9,500
Source	Lottery	Lottery	Lottery
Budget Reference	Student Awards/Incentives	Student Awards/Incentives	Student Awards/Incentives
Amount	\$10,660	\$10,660	\$4,250
Source	Title I	Title I	Title I
Budget Reference	Additional Parent Communication	Additional Parent Communication	Additional Parent Communication
Amount	\$59,359	\$86,911	\$96,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Parent Communication, Parent Meeting Supplies, and Athletic expenses	Parent Communication, Parent Meeting Supplies, and Athletic expenses	Parent Communication, Parent Meeting Supplies, and Athletic expenses
Amount	\$200	\$200	\$12,000
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	Cover half the cost of volunteer fingerprints to increase participation	Cover half the cost of volunteer fingerprints to increase participation	Additional Parent Meeting Supplies and Parent Communication for English Learner families
Amount	\$22,600	\$24,064	\$10,500
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Additional Parent Meeting Supplies, Parent Communication, and Field Trips	Additional Parent Meeting Supplies, Parent Communication, and Field Trips	Additional Parent Meeting Supplies, Parent Communication, and Field Trips



Amount	\$49,890	\$250	\$600
Source	One-time Unrestricted	Maintenance	Donations
Budget Reference	Marketing/Advertising expenses	Staff meeting supplies	Field Trips approved through local grants
Amount	\$3,441		
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 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	\$22,000	\$22,000	\$22,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Additional Security as needed	Additional Security as needed	Additional Security as needed
Amount	\$1,600	\$1,600	\$40,500
Source	Maintenance	Maintenance	LCFF Base
Budget Reference	Safety Supplies	Safety Supplies	Nursing Services and Medical Supplies
Amount	\$75,500	\$75,500	\$255,877
Source	LCFF Base	LCFF Base	Food Service
Budget Reference	Nursing Services and Medical Supplies	Nursing Services and Medical Supplies	Healthy food options through the Food Service Department
Amount	\$396,769	\$373,103	\$182,372
Source	Food Service	Food Service	LCFF Base
Budget Reference	Healthy food options through the Food Service Department	Healthy food options through the Food Service Department	Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies

Amount	\$167,260	\$218,200	\$3,000
Source	LCFF Base	LCFF Base	Donations
Budget Reference	Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies	Counseling Services, Campus Supervisors, Substitutes, Benefit Plans and Safety Supplies	CRSIG Grant for safety supplies
Amount	\$10,143	\$3,000	\$1,521
Source	One-time Unrestricted	Donations	Donations
Budget Reference	MAA Reimbursements for Health Clerk	CRSIG Grant for safety supplies	Tobacco Use Prevention supplies through TUPE grants
Amount	\$1,221	\$1,143	
Source	Lottery	Donations	
Budget Reference	Site Safety Supplies	Tobacco Use Prevention supplies through TUPE grant	
Amount	\$1,804		
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)

[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

Modified 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

Rolled-up into Action 2 above

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$41	\$189	\$0
Source	Title I	LCFF Supplemental	
Budget Reference	PBIS books and additional supports	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)

Students with Disabilities

**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

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

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

Unchanged Action

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

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

Unchanged Action

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

\$1,369,674

\$1,596,869

\$1,412,594

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	\$12,764	\$12,764	\$10,000
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	\$18,673	\$17,267	\$28,250
Source	One-time Unrestricted	Donations	LCFF Base
Budget Reference	MAA Reimbursements	MTSS Grant to cover Project Life, ROX, additional multi-tiered systems of supports materials and services	Psychologist Services through SCOE
Amount	\$56,500	\$56,500	
Source	LCFF Base	LCFF Base	
Budget Reference	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

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$9,540	\$10,067	\$9,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Ongoing memberships/partnerships	Ongoing memberships/partnerships	Ongoing memberships/partnerships
Amount	\$3,560	\$3,560	\$3,100
Source	Lottery	Lottery	Lottery
Budget Reference	Outside Services/Transportation	Outside Services/Transportation	Outside Services/Transportation
Amount	\$100	\$100	
Source	Maintenance	Maintenance	
Budget Reference	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:

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

**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 or maintain English Learner Development support prior to reclassification

**2018-19 Actions/Services**

Increase or maintain English Learner Development support prior to reclassification

**2019-20 Actions/Services**

Increase or maintain English Learner Development support prior to reclassification

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,379	\$18,467	\$19,724
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Additional bilingual supports at each site	Additional bilingual supports at each site	ELD Coordinator to support all sites and all English Learner students
Amount	\$8,096	\$1,734	
Source	Title III	Title III	
Budget Reference	Extra hours/materials for bilingual supports at each site	Extra hours for bilingual supports at each site	
Amount	\$350	\$465	
Source	LCFF Base	LCFF Base	
Budget Reference	Assessments	Assessments	



Amount	\$1,150	\$1,150	
Source	Lottery	Lottery	
Budget Reference	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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

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	\$1,500
Source	LCFF Base	LCFF Base	Lottery
Budget Reference	Graduation Supplies	Graduation Supplies	Graduation Supplies and Security
Amount	\$2,050	\$2,372	
Source	Lottery	Lottery	
Budget Reference	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	\$18,662	\$19,380	\$15,546
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: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$768,691.00

Percentage to Increase or Improve Services

17.54%

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

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

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 \$394,324 less than the District is currently funding services.

With 63.03% 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 fully 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, additional intervention sections in the master schedule, as well as additional intervention materials as 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

17.54% 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:  $\$1,054,015/\$4,722,331 = 22.32\%$

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$731,712.00

Percentage to Increase or Improve Services

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

**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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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



# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

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

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

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

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,874,918.00	9,695,201.00	9,903,788.00	8,874,918.00	8,514,736.00	27,293,442.00
	0.00	0.00	0.00	0.00	0.00	0.00
Ag Incentive	22,753.00	15,777.00	17,116.00	22,753.00	15,777.00	55,646.00
Classified PDBG	0.00	1,863.00	0.00	0.00	0.00	0.00
Clean Energy Prop 30	0.00	0.00	281,313.00	0.00	0.00	281,313.00
College Readiness	0.00	177.00	63,793.00	0.00	0.00	63,793.00
CTE Incentive	0.00	65,910.00	125,000.00	0.00	0.00	125,000.00
Donations	28,422.00	87,003.00	8,634.00	28,422.00	17,854.00	54,910.00
Educator Effectiveness	0.00	0.00	28,986.00	0.00	0.00	28,986.00
Food Service	486,516.00	524,912.00	501,931.00	486,516.00	391,910.00	1,380,357.00
LCFF Base	3,986,754.00	4,242,071.00	3,862,871.00	3,986,754.00	4,110,541.00	11,960,166.00
LCFF Supplemental	1,151,065.00	1,276,678.00	1,138,910.00	1,151,065.00	1,091,488.00	3,381,463.00
Lottery	68,146.00	84,606.00	78,996.00	68,146.00	71,000.00	218,142.00
Lottery Prop 20	22,404.00	67,509.00	3,090.00	22,404.00	22,000.00	47,494.00
Low Performing BG	0.00	66,299.00	0.00	0.00	38,044.00	38,044.00
Maintenance	656,089.00	600,780.00	839,055.00	656,089.00	553,221.00	2,048,365.00
One-time Unrestricted	0.00	81,626.00	413,250.00	0.00	0.00	413,250.00
Perkins	6,000.00	6,168.00	5,992.00	6,000.00	6,000.00	17,992.00
Special Education	1,797,527.00	1,723,018.00	1,604,020.00	1,797,527.00	1,639,731.00	5,041,278.00
Title I	562,206.00	693,159.00	794,301.00	562,206.00	466,008.00	1,822,515.00
Title II	62,994.00	99,111.00	110,522.00	62,994.00	42,338.00	215,854.00
Title III	24,042.00	24,387.00	26,008.00	24,042.00	18,092.00	68,142.00
Title IV	0.00	34,147.00	0.00	0.00	30,732.00	30,732.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	8,874,918.00	9,695,201.00	9,903,788.00	8,874,918.00	8,514,736.00	27,293,442.00
	8,874,918.00	9,695,201.00	9,903,788.00	8,874,918.00	8,514,736.00	27,293,442.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,874,918.00	9,695,201.00	9,903,788.00	8,874,918.00	8,514,736.00	27,293,442.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Ag Incentive	22,753.00	15,777.00	17,116.00	22,753.00	15,777.00	55,646.00
	Classified PDBG	0.00	1,863.00	0.00	0.00	0.00	0.00
	Clean Energy Prop 30	0.00	0.00	281,313.00	0.00	0.00	281,313.00
	College Readiness	0.00	177.00	63,793.00	0.00	0.00	63,793.00
	CTE Incentive	0.00	65,910.00	125,000.00	0.00	0.00	125,000.00
	Donations	28,422.00	87,003.00	8,634.00	28,422.00	17,854.00	54,910.00
	Educator Effectiveness	0.00	0.00	28,986.00	0.00	0.00	28,986.00
	Food Service	486,516.00	524,912.00	501,931.00	486,516.00	391,910.00	1,380,357.00
	LCFF Base	3,986,754.00	4,242,071.00	3,862,871.00	3,986,754.00	4,110,541.00	11,960,166.00
	LCFF Supplemental	1,151,065.00	1,276,678.00	1,138,910.00	1,151,065.00	1,091,488.00	3,381,463.00
	Lottery	68,146.00	84,606.00	78,996.00	68,146.00	71,000.00	218,142.00
	Lottery Prop 20	22,404.00	67,509.00	3,090.00	22,404.00	22,000.00	47,494.00
	Low Performing BG	0.00	66,299.00	0.00	0.00	38,044.00	38,044.00
	Maintenance	656,089.00	600,780.00	839,055.00	656,089.00	553,221.00	2,048,365.00
	One-time Unrestricted	0.00	81,626.00	413,250.00	0.00	0.00	413,250.00
	Perkins	6,000.00	6,168.00	5,992.00	6,000.00	6,000.00	17,992.00
	Special Education	1,797,527.00	1,723,018.00	1,604,020.00	1,797,527.00	1,639,731.00	5,041,278.00
	Title I	562,206.00	693,159.00	794,301.00	562,206.00	466,008.00	1,822,515.00
	Title II	62,994.00	99,111.00	110,522.00	62,994.00	42,338.00	215,854.00
	Title III	24,042.00	24,387.00	26,008.00	24,042.00	18,092.00	68,142.00
	Title IV	0.00	34,147.00	0.00	0.00	30,732.00	30,732.00

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

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	5,175,465.00	5,675,283.00	6,075,276.00	5,175,465.00	5,146,168.00	16,396,909.00
<b>Goal 2</b>	795,757.00	1,206,168.00	1,169,809.00	795,757.00	998,512.00	2,964,078.00
<b>Goal 3</b>	2,903,696.00	2,813,750.00	2,658,703.00	2,903,696.00	2,370,056.00	7,932,455.00
<b>Goal 4</b>			0.00		0.00	0.00
<b>Goal 5</b>			0.00		0.00	0.00

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