



LCAP Year  2017-18  2018-19  2019-20

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

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Dos Palos Oro Loma Joint Unified School District		
Contact Name and Title	William Spalding, Superintendent	Email and Phone	<a href="mailto:wspalding@dpol.net">wspalding@dpol.net</a> 209-392-0200

## 2017-20 Plan Summary

### THE STORY

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

- The district serves a population base of approximately 5,000. The mild climate supports a flourishing agricultural economy of dairy, cotton, rice, sugar beets, tomatoes, and other leading commodities.
- Dos Palos Oro Loma Unified School District maintains an enrollment of about 2,300-2,400 students. The district is made up of about 90% unduplicated pupils with 26.7% being English Language Learners and 86.0% being low income. The foster youth count is minimal and ranges from 4-7 students. About 79% are Hispanic, 15% are White, 3% African American, and 3% other. Approximately 26% of the English Language Learners speak Spanish with less than 1% speaking Arabic, Punjabi and other non-English languages.
- Dos Palos-Oro Loma is proud to have community centered schools Transitional Kindergarten-12<sup>th</sup> grade. The schools (total of 5) are firmly involved in community activities and the community strongly supports the local schools and programs.
- Dos Palos-Oro Loma has a Transitional Kindergarten for all children with birthdates between September and December of the year they turn five. Transitional Kindergarten (TK) is a bridge between preschool and kindergarten for California's youngest children eligible for public school. TK is taught by credentialed teachers who give children the opportunity to learn and practice social and academic skills necessary for success in Kindergarten and beyond.
- Through the use of the latest technology, including strong computer components at each school site, it is the goal of the Dos Palos - Oro Loma Joint Unified School District to enhance a well-rounded, up-to-date curriculum that will meet the needs of all students and the community.
- Several colleges and universities are located within a one hour drive, including UC Merced, Merced Junior College, California State Universities in Fresno and Turlock (Stanislaus), and Fresno Pacific University. In addition, other universities offer educational programs within the county.
- The county seat located in Merced offers most governmental, professional, and commercial services. The community of Dos Palos includes a hospital, doctors, dentists, optometrist, shopping areas, many churches, and recreational facilities, including a teen activities center, several parks, sports activity leagues for adults and children and a swimming pool. Surrounding recreational areas include the San Luis Reservoir and O'Neill Forebay for fishing, windsurfing, jet skiing, and other water sports and National and State Wildlife Refuges for viewing, hunting and other outdoor activities.

## LCAP HIGHLIGHTS

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

- ✓ For the 2017-2018 school year, our district has hired 21 new teachers which have been placed at all of the sites. We have also hired English Language Arts and Mathematics Intervention teachers at the elementary levels to assist students.
- ✓ Professional Development continues to be a priority for the 2017-2018 school year especially targeting the non-credentialed or beginning teachers so that they could better serve their students. Planning Days for teachers continues to expand especially for the TK-8 grades due to the new ELA/ELD adoption that begins in the 2017-2018 school year.
- ✓ All of the sites will continue to provide support to students on assessments, academic strategies to improve student achievement, and before, during, and after school intervention. All of the sites will provide support to students as they prepare for the SBAC given in the spring. Interim assessments will be a focus as the district's benchmark assessment requirement so that students will be prepared to navigate through the test using all of the accessibility tools provided to them. .
- ✓ All of the sites will continue to provide a safe environment for all of the students, staff, and parents/community by implementing "Positive Behavior Interventions and Supports" (PBIS) to all of the students TK-12 and providing additional safety measures at the sites such as: cameras, entry security gates, etc.
- ✓ The fiscal department will continue to monitor the funds of each site and district, assisting the sites with up-to-date fiscal reporting so that sites/district can manage their monies more efficiently.

## REVIEW OF PERFORMANCE

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

### GREATEST PROGRESS

- The LEA and DPHS of the Graduation Rate status increased by 2.8% from 95.3% to 98.1%.
- The Graduation Rate status for Student Groups was: English Language Learners (ELLs) increased by 6.6% from 91.4 to 98.0%, the Socioeconomically Disadvantaged students increased by 2.5% from 95.6% to 98.1%, Students with Disabilities increased by 1.8% from 98.2% to 100%, and the Hispanic/Latino increased by 3.9% from 94.5% to 98.4%.
- The status of the "ELLs" was low but it increased by 3.4% from 62.5% to 65.9%, the status for Bryant Middle school increased 6.7% from 60.2% to 67.9, and the status for DPHS increased significantly by 10.4% from 64.6% to 75.0%.
- The LEA and Marks Elementary has maintained a low status but maintained the change level in mathematics with a 3.9% increase from -93.8% to -89.9% & for Marks the change was 1.2% from -80.1% to -79.0% respectfully. The Socioeconomically disadvantaged maintained with a low status of 4.4% from -98.6% to -94.2%, the Hispanic group increased by 5.1% from -97.1%-92.0%, and the maintained their change by 3.6% from -77.3%-73.7%. Please note: the current status is the average distance from level 3 which is the level where students demonstrate and understanding of the core subject.
- In suspension rates, Bryant Middle School & Marks School's status is very high with a change level that increased significantly: Bryant Middle- had a 21.3% status in suspensions but improved by 8.7% lowering the rate to 12.7%; and Marks had a 11.3% suspension rate, but decreased their suspension rate by 2.8% to 8.6%.

Supporting students throughout their educational experiences has been a success. The support led to a high percentage of students graduating from high school and a lower percentage rate in suspensions at 2 of the 5 sites. Intervention supports for all students, including low-income, ELLs, and foster youth continues to be a goal of the district.

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

## GREATEST NEEDS

- The suspension rate of the district is in the orange with a “very high” status and the change level “declined” – there is a need to assist the sites with strategies/techniques that would bring the number down by providing support to the students in a “preventive” manner.
- The LEA is in the red in English Language Arts with a “very low” status but maintained the “change level.”
- Academic support for students is an area of “need” – The district has added intervention support in ELA and Math at the Middle School and will add the same for the 2 elementary schools. Additional counseling support is needed to address the high suspension rates in the district. An additional counselor and Family Support Specialist is being considered to assist the elementary and other sites.

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

## PERFORMANCE GAPS

Performance gaps is in ELA and Math exists in the district:

- In Math, all students and student groups: EL students, students with Disabilities & African American students are two or more levels below “All” Students. All of the sites will be implementing Math intervention and tutoring to support and assist students. Each site will also implement an afterschool and summer school sessions to support their needs.

The LEA will address the gaps by providing assistance to all of the sites and groups.

## INCREASED OR IMPROVED SERVICES

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

1. Low-income and Foster Youth will benefit from additional personnel to serve identified students with emotional issues and behavioral needs due to social and emotional circumstances that arise which may lead to suspensions, absenteeism, or academic deficiencies.
2. The expanded Summer School and afterschool sessions will increase services for all of the ELLs, low-income, and foster youth assisting them to receive additional academic support.
3. Hiring additional “Intervention Teachers” throughout the district will assist the ELLs, low-income, and Foster Youth who are in need of additional resources and support.
4. Parent/Family activities will be expanded to help increase parent involvement and improve communication between schools and home especially from the homes of the English Learners, low-income, and Foster Youth.

**BUDGET SUMMARY**

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

**DESCRIPTION**

**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year \$27,548,153.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year \$ 5,353,832.00

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

- a. Cost of base programs and general cost of overhead
- b. Contribution to programs not included in LCAP (SPED, Restricted, other Funds, etc.)
- c. Mandatory contribution to Routine Restricted Maintenance Accounts

\$24,367,080.00

Total Projected LCFF Revenues for LCAP Year

**Goal 1** Recruit, develop, retain, support and compensate staff who are appropriately assigned and trained.

State and/or Local Priorities Addressed by this goal: STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL \_\_\_\_\_

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

(a) The district will strive to compensate 100% of the staff, including new staff, with an increase in salaries and/or benefits. The district will also strive to increase salaries for substitute teachers, increase teacher’s hourly salary for intervention, preschool staff salaries/hours and stipends to be competitive.

(b) The 94% percentage of “Highly Qualified Teachers” (HQT) employed by the district will be improved annually by 2% as measured by the updated list of certificated staff employed.

(c) Increase the numbers of new hires in 2016-2017 through recruitment efforts by 5% as measured by the updated list of new hires. Hire additional support staff or provide additional services.

(d) Reduce vacancies/turn-over rates by 5%

**ACTUAL**

(a) The district has compensated 100% of the staff with a 3% raise for the 2015-2016 school year and a 4% for the 2016-2017 school year. The insurance cap was also increased by \$1000. Preschool staff/hours are presently being researched and the stipend schedule is under negotiations.

b) The percentage of “Highly Qualified Teachers” employed by the district has dropped from 94% in 2015-2016 to 89% in 2016-2017. Due to the teacher shortage in CA it has been difficult to hire teachers who are fully credentialed.

(c) The increase in new teacher hires increased from 105.5 in 2015-2016 to 106 in 2016-2017 for a total of 5% increase. The teachers that were hired, were hired to replace positions being vacant due to teachers leaving. Support staff hires included seasonal coaches, Drivers Education Teacher, Director of Technology, and a cafeteria support employee. The support staff hired in 2015-2016 continued employment in 2016-2017.

(d) At the end of the 2015-2016 school year we had 14 vacancies in the following categories district: teachers, CRN, para, administrator, coaches and for the 2016-2017 school year as of February 2017 the district has 8 vacant positions in the following categories: Teacher, custodian, MOTF, CSN, coaches, and data specialist for a total of 5% decrease.

(e) 95% of staff will participate in site or district Professional Developments, including but not limited to Next Generation Science, Social Science, Visual & Performing Arts, Health Education, Physical Education, English Language Development (GLAD), BTSA, Safety trainings, Instructional Rounds, Instructional Materials Training, Paraprofessional Training and Common Core State Standards training. Participation rates will be measured by sign-in sheets and principal observation data which will show the implementation of the 85% of the strategies learned.

(f) 100% Participation rate in the district's BTSA Induction program will be measured by completion of the BTSA exit interview, portfolio and assignments

(g) Increase the amount of grants by 30%.

(h) 100% of all students will have sufficient access to standards-aligned instructional materials

(e) 100% of the instructional staff (teachers/paras) participated at site or district PD. Principals have documented the implementation of the strategies learned through their on-site Instructional Rounds and through their walkthroughs.

(f) The district has 12 teachers enrolled in the BTSA program: 6 of the 12 will exit the program this school year and the other 6 will complete their year 1 at the end of the 2016-2017 school year.

(g) The district is presently exploring the idea of hiring a district grant writer.

(h) 100% of the students have standards-aligned instructional materials with K-12 adopting a CC math program in 2014 and the elementary sites adopting an ELA/ELD CC program in March of 2017

Action **1.1**

Actions/Services

**PLANNED**

**1.1** The District will strive to do the following:  
 Base:

- a) The district will strive to compensate 100% of the staff, including new staff, with increased salaries & benefits. (100% of positions that affects change/improves a student’s ability to learn will be a cost to the LCAP. Positions whose sole focus is on sub-group students will be charged 90-100% to the LCAP). (Negotiations Pending)
- b) Competitive salaries/time for the district’s preschool and increase in substitute teacher daily rate. (Negotiations Pending)
- c) Provide a \$5000 signing bonus for Core Teachers. Increase stipends for academic, sports, Teacher In Charge, (Negotiations Pending)

Supplemental/Concentration:

- d) Academic planning days for teachers to plan instructional programs that will increase student achievement

**ACTUAL**

**1.1**

- a) The district compensated 100% of the staff with
  - 3% for the 2015-2016 school year
  - 4% for the 2016-2017 school year
  - \$1000 added to the insurance cap
  - \$3000 longevity bonus at 28 years for teachers and \$6000 for 30 years of district service
  - \$1000 at 25 years longevity and \$2100 at 30 years for classified employees
- b) Competitive preschool salaries/time is presently being considered and the increase in sub pay is under negotiation.
- c) \$5000 signing bonus was given to 3 teachers.  
 An increase in stipend schedules is under negotiations.
- d) All of the sites provide academic planning days for teachers which has helped with the following:
  - Student Achievement Data is yet to be determined.
  - Academic planning involving the CC standards has improved the overall status of the LEA.
  - The TK-12 Math Adoption will continue to have PD sessions and the recent K-8 adoption will lead to more planning days targeting the increase student achievement.

Expenditures

**BUDGETED**

Base Grant Funding (Negotiations Pending)	\$29,115
Supplemental & Concentration Grant Funding	\$32,026

**ESTIMATED ACTUAL**

Base Grant Funding	\$1,025,890
Supplemental & Concentration Grant Funding	\$ 154,378
Restricted Resource Funding	\$ 315,867

Action **1.2**

Actions/Services

<p><b>PLANNED</b> <b>1.2</b> Annual Professional Development will include, but not limited to the instructional/support staff</p> <ul style="list-style-type: none"> <li>a) Professional development (conferences) opportunities provided by outside agencies to increase student achievement: MCOE, PBIS, iReady, LitConn, SBAC, CC/ELD, HM-Math, Safety (active shooter, and other site/teacher selected PD).</li> <li>b) 100% of the support staff: technology, transportation, food services, and maintenance will receive professional development</li> <li>c) Research Summerfest/Winterfest</li> </ul>
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<p><b>ACTUAL</b> <b>1.2</b></p> <ul style="list-style-type: none"> <li>a) Professional Development opportunities were provided from MCOE, PBIS, iReady, LitConn, SBAC, CC/ELD, HM-Math Safety and other site/district PD</li> <li>b) Support staff received professional development from their depts. district wide</li> <li>c) Summerfest is being conducted through the month of June: ELA/ELD new adoption PD, Pacing Guides in ELA, Math, and Science, and Vertical Teaming</li> </ul>
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Expenditures

<p><b>BUDGETED</b></p> <table> <tr> <td>Base Grant Funding</td> <td>\$300,000</td> </tr> <tr> <td>Supplemental, &amp; Concentration Grant Funding</td> <td>\$200,000</td> </tr> </table>	Base Grant Funding	\$300,000	Supplemental, & Concentration Grant Funding	\$200,000
Base Grant Funding	\$300,000			
Supplemental, & Concentration Grant Funding	\$200,000			

<p><b>ESTIMATED ACTUAL</b></p> <table> <tr> <td>Base Grant Funding</td> <td>\$ 26,800</td> </tr> <tr> <td>Supplemental &amp; Concentration Grant Funding</td> <td>\$ 5,000</td> </tr> <tr> <td>Restricted Resource Funding</td> <td>\$ 175,667</td> </tr> </table>	Base Grant Funding	\$ 26,800	Supplemental & Concentration Grant Funding	\$ 5,000	Restricted Resource Funding	\$ 175,667
Base Grant Funding	\$ 26,800					
Supplemental & Concentration Grant Funding	\$ 5,000					
Restricted Resource Funding	\$ 175,667					

Action **1.3**

Actions/Services

<p><b>PLANNED</b> <b>1.3</b></p> <ul style="list-style-type: none"> <li>a) Conduct an analysis of the district’s enrollment – staffing to student ratio (Number of teachers to the number of students)</li> </ul>
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<p><b>ACTUAL</b> <b>1.3</b></p> <ul style="list-style-type: none"> <li>a) The district’s enrollment is monitored monthly to determine the staffing to student ratio especially in the TK-3<sup>rd</sup> grade classes (class size reduction).</li> </ul>
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Expenditures

<p><b>BUDGETED</b> \$0</p>
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<p><b>ESTIMATED ACTUAL</b> \$0</p>
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Action **1.4**

Actions/Services

**PLANNED**

**1.4** The District will consider the following:

Hire teachers, support staff to increase student achievement:

- a) Certificated: Base:
  - ✓ Preschool Teacher
  - ✓ Special Education Teacher
- b) Certificated Supplemental/Concentrated:
  - ✓ DPE/Marks: Reading/Math Intervention Specialist Teacher
  - ✓ BMS Reading & Math Specialist
- c) Classified Base:
  - ✓ Preschool Paraprofessional
  - ✓ Bryant/DPHS: Increase hours Library clerks)
  - ✓ 25% of Pre School Family Support Specialist Salary
- d) Other Base:
  - ✓ Research the hiring of a Technology Director
- e) Hire sub Bus drivers-field trips

**ACTUAL**

**1.4**

- a) No new hires for Preschool or Special Ed. (Due to teacher shortage and a need did not exist due to case load numbers to hire a Special Education Teacher).
- b) The district hired a Reading and Math Specialist at Bryant Middle but was unable to hire at DPE/Marks due to teacher shortage.
- c) No need to hire a preschool paraprofessional because a teacher was not hired.  
Library clerks hours were increased from 5.75 hours to 7.0 hours at Bryant/DPHS  
25% of the Pre School Family Support Specialist was covered.
- d) The district researched and hired a Technology Director
- e) The district posted but did not hire any sub bus drivers due to the shortage of drivers

Expenditures

**BUDGETED**

Base Grant Funding	\$128,870
Supplemental & Concentration Grant Funding	\$376,278
Title I Funding	\$13,811

**ESTIMATED ACTUAL**

Base Grant Funding	\$ 72,052
Supplemental & Concentration Grant Funding	\$ 213,516
Title I Funding	\$ 17,446

Action **1.5**

Actions/Services

PLANNED	ACTUAL
<p><b>1.5</b> Resources will be allocated to fund the Regular Ed. &amp; BTSA programs:</p> <ul style="list-style-type: none"> <li>a) BTSA Mentors to include Special Education Program</li> <li>b) Additional Instructional materials</li> <li>c) BTSA Travel Time</li> <li>d) All pupils will have sufficient access to standards-aligned instructional materials, for example, ELA/ELD Adoption materials at all sites</li> </ul>	<p><b>1.5</b></p> <ul style="list-style-type: none"> <li>a) 4 BTSA Mentors, including Special Education, received a \$2,500 stipend – Total \$10,000. The district has also hired Mentors for PIPs, STSPs, and Intern teachers (not listed in the plan)</li> <li>b) Instructional Materials were purchased for all sites</li> <li>c) BTSA travel time was covered for the Coordinator and Teachers</li> <li>d) All pupils do have sufficient access to standards-aligned instructional materials. This year the district purchased an ELA/ELD Adoption for the TK-5<sup>th</sup> grades. TK-12 Common Core mathematics adoption occurred in 2014.</li> </ul>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>Base Grant Funding \$528,669</p>	<p>Base Grant Funding \$ 20,506</p>
	<p>Restricted Resource Funding \$ 284,069</p>

ANALYSIS

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.

After analyzing the data regarding the overall implementation of Goal #1 the following was concluded:

Of all of the actions listed, 2 were 100% completed. Action 1.1 which listed competitive salaries the preschool teacher's salary was increase but the sub pay is still being considered for the 2017-2018 school year. Action 1.5 was completed because Bryant Middle School did purchase a new ELA/ELD adoption to be implemented in the 2017-2018 school year. The district will continue to search for an additional pre-school teacher and paraprofessional for the 2017-2018 school year to meet the demands of the increase in numbers of preschoolers who are on a waiting list. The district continues to look for sub bus drivers.

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

After an outcome analysis was conducted on the overall effectiveness of the actions/services the following was concluded:

Districtwide, all of the sties increase their planning days for staff in mathematics, language arts/ELD and in other core areas at the high and middle schools. Professional opportunities increase at 100% of the sites covering areas of behavior intervention, assessments (district/State), ELA, Math, and Safety. Summerfest was conducted during June of 2017 for the purpose of developing standards-based pacing guides in all core areas and vertical teaming in mathematics continues to be discussed districtwide. Additional instructional staff were hired at the TK-8<sup>th</sup> grade to support students in need of additional assistance in ELA and Mathematics. A technology director was hired to assist districtwide with technology and in the expansion of support for the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 Finalized Negotiations (pg. 7)
- 1.2 Not all Professional Development (PD) Sessions were at a cost. Not all depts. utilized PD money.
- 1.4 Academic Intervention Specialist were not hired for DPE and Marks, no Special Ed. or Preschool teachers, Preschool paraprofessional, and no extra sub bus drivers were hired (pg. 8)
- 1.5 Bryant Middle School& High School has not adopted an ELA/ELD program (pg. 8)

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

- 1. One of the changes made to this goal for the 2017-2018 school year, was made to Action 1.4, page 7 where it was stated the district was going to "research the hiring of a Technology Director" and hire a Technology Director to assist in updating the technology plan in 2017-2018, but the district decided to hire in 2016-2017 to support teachers in the classroom and to support the technological infrastructure of the district.
- 2. Modified changes were made to the original goal for the 2017-2018 school year which will read as "Improve student outcomes through competitively recruiting, developing, retaining, and equipping high-quality staff with the necessary tools and professional development that improves student achievement." See page 25 under the 2017-2018 goals.
- 3. For 2017-2018, changes will be made to the overall support to the sites by providing resources that will increase after school tutoring and intervention. After reviewing the support offered to the sites, it has been determined from the "practice analysis" that additional support and improved accountability measures should be implemented throughout the district in 2017-2018.

## Goal 2

Ensure that all students have access to quality curriculum that provides a broad range of courses that significantly raise student achievement through the implementation of the Common Core and English Language Development Standards.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Please note: Data % will change annually

(a) 5% of all ELL will show an increase in their CELDT score from 2014-2015: 32% of the 675 English Learners scored Proficient or Advanced on the California English Development Test (CELDT), 37% scored Intermediate, & 31% scored Early Intermediate or Beginning

(b) The Annual Measurement Achievement Objectives (AMAOs) for English Learner (EL) students will be increased by the following: AMAO #1 will be increased by 5%; AMAO #2 will be increased by 5%.

(c) Reclassification rate will increase by 5%

(d) 40% of students will demonstrate proficiency or greater on CAASPP ELA and math tests.

(e) Student attendance will increase by 5%

(f) Absenteeism will decrease by 5%

(g) Students taking the PFT test will increase their abilities by 5% in each category: Body Composition in the 5<sup>th</sup> grade; Upper Body Strength in the 7<sup>th</sup> grade; and Aerobic Capacity in the 9<sup>th</sup> grade

#### ACTUAL

- (a) CELDT Data from 2015-2016 to 2016-17 the percentage of ELLs in the “Advanced Levels” increased by 7% from 30% to 37% respectively. The Intermediate level decreased from 44% to 42%; and the Early Intermediate and Beginning levels decreased by 5% from 26% to 21%.
- (b) There is no AMAO data to report but according to the CELDT Data from 2015-2016 to 2016-17 the percentage of ELLs in the “Advanced Levels” increased by 7% from 30% to 37% respectively.
- (c) Overall, 16.7% or 103 of the 620 ELL students were reclassified in 2016-2017 which was an decrease from the previous year of 20.3% or 134
- (d) Overall, there was an increase of 7% in ELA from 22% to 29% for the students scoring proficient or above and a 7% increase in Math from 12% to 19% scoring proficient or above. The LEA felt short of 11% in ELA and 21% in Math.
- (e) The total absence summary from 2015-2016 to 2016-2017 is as follows: Excellent attendance decreased by 7.2% from 18/5% to 11.3%; Satisfactory attendance decreased by 0.5% from 42.8% to 42.3%; Manageable attendance increased by 1.4% from 27.1% to 28.5%; and the Chronic attendance increased by 6.3% from 11.6% to 17.9%.
- (f) See above on letter (e) for the information absenteeism
- (g) The results are not available for 2016-2017 but a comparison from 2014-2015 and 2015-2016 the following percentages are: Body Composition/5<sup>th</sup> decreased by 3.7% from 46.7% to 43.0%; Upper Body Strength/7<sup>th</sup> increased by 5.1% from 72.7% to 77.8%; and, Aerobic Capacity/9<sup>th</sup> increased by 1.5% from 60.7% to 62.2%.

(h) An increase of 10% of the students taking the Early Assessment Program (EAP) of Readiness for College English and 25% in Math will demonstrate college readiness

(i) 100% of the students continue to be encouraged to complete their a-g requirements and become College & Career Ready. Students participating in AP Coursework will continue to increase by 5% annually and the percentage of students with an AP score of 3+ will increase by 5% from 54.4% to 59.4%.

(j) 100% of the staff, students, and parents use Datapath as the district's Technology Support – this support will assist as we implement one-to-one technology

(k) 100% of all CTE courses had the enrollment and attendance evaluated to determine the need for keeping or adding new CTE pathways- Total number of students in CTE courses has increased from 643 to 675. Additional CTE courses will be evaluated to determine their enrollment and the need to increase the number of CTE courses. Additional electives will be added to the high school and middle school.

(l) Increase student enrollment in a broad range of course study to include CTE enrollment and the addition of Middle/High School electives

(h) 2016-2017 is yet to be reported but in 2014-2015 to 2015-2016 the EAP increased by 12% from 40% to 52% in ELA; and there was a 13% increase from 8% to 21% in Math

(i) 100% of all HS students are encouraged to complete their a-g requirements. Student enrollment in AP coursework has increased by 9% in 2016-2017. The percentage of students scoring 3+ in AP coursework has decreased by 61% in 2015-2016.

**Graduation Rates** - 2016-2017 is yet to be reported but from 2015 to 2016 there was a 1.1% decrease in the graduation rate from 94.1% to 93.0%

**Drop Out Rates** 2016-2017 is yet to be reported but from 2015 to 2016 there was a decrease of .1% from 5.9% to 5.8%.

(j) 100% of staff & students have access to District Technology Support. Parents have access to the parent portal (aeries) and if they are in need of support using Aeries, the tech dept. supported parents when needed.

(k) and l)

100% of all DPHS CTE course are monitored to determine the need for keeping or adding new CTE pathways. CTE enrollment has remained relatively the same in 2016-2017. The HS did not add any new electives, but Bryant Middle School did add Art (but Band was dropped due to teacher shortage).

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 **2.1**

Actions/Services	<b>PLANNED</b> <b>2.1 Instructional Accountability:</b>  Services-Academic Contracts to improve and monitor student achievement in ELA, Math, & ELD  Educational Materials		<b>ACTUAL</b> <b>2.1</b> Academic Contracts included: Aeries Analytics, BTSA, Curriculum Associates – iReady, Key Data Systems, Literacy Connection, Renaissance Learning, Rosetta Stone, School Innovations & Advocacy (SIA)  Educational Materials: ELA/ELD Adoption	
	<b>BUDGETED</b> Supplemental, & Concentration Grant Funding                      \$310,654		<b>ESTIMATED ACTUAL</b> Restricted Resource Funding    \$ 154,298  Base Grant Funding    \$ 11,950	
Expenditures				

Action **2.2**

Actions/Services	<b>PLANNED</b> <b>2.2</b> Technology - Continue to conduct a needs assessment & create a plan to implement “One to One” tech. which may include:  a) Inventory software/track items		<b>ACTUAL</b> <b>2.2</b> A “one to one” needs assessment is presently being conducted, to include all inventory software/track items	
	<b>BUDGETED</b> Base Grant Funding    \$3,300		<b>ESTIMATED ACTUAL</b> <b>\$0</b>	
Expenditures				

Action **2.3**

Actions/Services

**PLANNED**  
**2.3**  
 Each site will expand their extended day/year to include enrichment and interventions in all content areas for all students to increase student performance.

- a) Summer school will be expanded to include other areas of the curriculum.
- b) Expand student access for remediation enrichment activities during and after school
- c) Restore transportation for afterschool for all sites, summer school, ROP transportation & field trips.

Evaluate the enrollment and maintain well attended CTE sections and replace low enrollment pathways.

**ACTUAL**  
**2.3**

- a) In 2016 Summer school was conducted: K-8 – Intervention, 4<sup>th</sup>-8<sup>th</sup> – Enrichment STEM; 9<sup>th</sup>-12<sup>th</sup> – Unit Recovery
- b) 4/5 sites offered remediation/enrichment activities during and after school
- c) Transportation was provided for summer school, ROP transportation & field trips

100% of all DPHS CTE course are monitored to determine the need for keeping or adding new CTE pathways. CTE enrollment has remained relatively the same in 2016-2017. The HS did not add any new electives, but Bryant Middle School did add Art (but Band was dropped due to teacher shortage).

Expenditures

**BUDGETED**  
 Supplemental & Concentration Grant Funding \$173,485

**ESTIMATED ACTUAL**  
 Supplemental / Concentrated Grant Funding \$1,504,052

ANALYSIS

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.

After conducting a data analysis of the overall implementation successes with contracting with other entities did prove successful in:

- 100% of the sites monitored student assessment successes/areas of need in ELA, Mathematics, and ELD
- 4/5 sites Implemented writing strategies to improve the writing skills of students
- 100% of the sites monitored student attendance and parents received multiple mailings & phone contacts
- 3/5 schools participated with 2/3 finalizing an ELA/ELD adoption process –100% of the sites had access to summer school intervention/enrichment classes

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

The outcome analysis of the overall effectiveness was that:

- 100% of the sites analyzed student data and “data chats”
- Overall the implementation of the after and before school intervention and summer school has helped to slightly increase the levels of student achievement in ELA and Math – additional intervention classes will be added to the elementary sites to continue providing services to students not meeting the standards.
- Overall, the increase in the Intermediate, Early Intermediate, and the Beginning Levels of the ELLS has increased-2016-2017 is yet to be reported.
- Graduation Rates – 2016-2017 data had yet to be reported.
- Additional services targeting student attendance has Student attendance has improved for the students in “excessive excused absences rates” and in the “chronic rates.”
- Additional instructional materials in mathematics has helped and the newly adopted elementary ELA/ELD program will benefit “all” students including the ELLs. The middle school is in the process of finalizing their ELA/ELD adoption process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 Spent less than projected because the ELA adoption was already accounted for in 1.4, page 7 (pg 12)  
2.2 \$0 - Monies were not needed (pg 12)  
2.3 CTE expenses were not originally included in budgeted amount. Estimated Actual includes cost to maintain CTE sections provided to students.

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.

After a “practice analysis” was conducted it was determined that we need to expand the accountability measures required:

- Modified changes were made to the original goal for the 2017-2018 school-year see page 11 and page 27.
- For the 2017-2018 school year, the district will increase the support to sites as they provide intervention/tutoring to the students in need to increase the skills of the students in ELA, ELD, and mathematics.
- We will continue to work with CCEE and MCOE in 2017-2018 in providing technical assistance in identifying and assisting the implementation of new strategies that are evidence or research based to support improvement in student outcomes
- In 2017-2018 more technology will be purchased along with professional development opportunities so that students are equipped with updated technology and programs.



**Goal 3**

Modernize, update, and continue to improve all facilities, vehicles, and equipment.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

(a) Facility Inspection Tool (FIT) findings at each site will be analyzed and prioritized to increase the overall rating by 2% or until a “good” or better rating is received at each site:

- 2015 MCOE’s FIT findings: DPE: 88.55% Fair, Marks: 89.51% Fair; Bryant: 92.65% Good; DPHS: 81% Fair

(b) 5% of vehicles/equipment replaced annually.

**ACTUAL**

(a) 2016 MCOE’s FIT findings:

DPE: 92.13% - increased by 3.58% - Fair to Good  
Marks: 94.67% - increased by 5.1% - Fair to Good  
Bryant: 90.67% - decreased by 1.98% - Good to Good  
DPHS: 81.00% - increased by 10.49% - Fair to Good

(b) A school bus was purchased to add to the fleet of 20 buses for a 5% increase. Two lawn mowers were purchased to add to the 3 lawn mowers in the district (the 2 new lawn mowers will eventually replace 2 of the existing lawn mowers).

**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 **3.1**

Actions/Services	<p><b>PLANNED</b>  <b>3.1</b>                  Prioritize the results of the facilities study &amp; the identified needs of the stakeholder staff.</p> <ul style="list-style-type: none"> <li>a) Repair/replace DPHS cafeteria/band beams</li> <li>b) Replace roofs at DPE &amp; Bryant</li> <li>c) New carpets/paint at DPE</li> <li>d) Upgrade Rm. 21 @ DPE floor</li> <li>e) Tree Replacements at all sites (including preschool)</li> <li>f) Blacktop replaced or added at DPE</li> <li>g) Purchase cafeteria tables (DPHS 25, Bryant 3, DPE 3)</li> <li>h) Update Freezer Units</li> <li>i) Upgrade bathrooms/hand blowers</li> <li>j) Add 3 water fountains (DPE)</li> <li>k) Ventilation at Marks Adult Bathroom</li> <li>l) Update/classroom repairs @ Marks</li> <li>m) Pave area behind bus barn</li> </ul>	<p><b>ACTUAL</b>  <b>3.1</b>                  Of the 13 items listed, only 70% were completed the other 30% will be considered in 2017-2018.</p> <ul style="list-style-type: none"> <li>a) Repaired/replaced DPHS cafeteria/band beams (meets Williams requirements) Not completed, but in progress</li> <li>b) Replaced roofs at DPE &amp; Bryant</li> <li>c) Replaced carpets &amp; painted at DPE</li> <li>d) Upgrade Rm. 21 @ replaced DPE floor</li> <li>e) Replaced some tree from DPE</li> <li>f) --</li> <li>g) Purchased cafeteria tables (DPHS 25, Bryant 3, DPE 3)</li> <li>h) Updated Freezer Units</li> <li>i) --</li> <li>j) --</li> <li>k) Ventilated the Marks Adult Bathroom</li> <li>l) Updated/classroom repairs @ Marks</li> <li>m) --</li> </ul>					
	<p><b>BUDGETED</b>                  Fund 40</p> <p style="text-align: right;">\$541,600</p>	<p><b>ESTIMATED ACTUAL</b></p> <table border="0"> <tr> <td>Base Grant Funding</td> <td style="text-align: right;">\$ 87,058</td> </tr> <tr> <td>Fund 40 Funding</td> <td style="text-align: right;">\$ 133,300</td> </tr> <tr> <td>Contribution to Fund 13</td> <td style="text-align: right;">\$ 45,900</td> </tr> </table>	Base Grant Funding	\$ 87,058	Fund 40 Funding	\$ 133,300	Contribution to Fund 13
Base Grant Funding	\$ 87,058						
Fund 40 Funding	\$ 133,300						
Contribution to Fund 13	\$ 45,900						
Expenditures							

Action **3.2**

Actions/Services	<p><b>PLANNED</b>  <b>3.2</b>                  a) Continue to monitor facilities maintenance to decrease findings.</p>	<p><b>ACTUAL</b>  <b>3.2</b>                  Each site administrator and the Maintenance Supervisor conduct monthly walkthrough inspections at each of the sites to continue to decrease the FIT findings. See page 15 for the results of the 2016-2017 FIT findings.</p>
	<p><b>BUDGETED</b>                  \$0</p>	<p><b>ESTIMATED ACTUAL</b>                  \$0</p>
Expenditures		

Action **3.3**

Actions/Services

<p><b>PLANNED</b> 3.3</p> <p>Consider the following facilities request:</p> <ul style="list-style-type: none"> <li>a) Purchase 4 Migrant Buildings or other portables for Preschool (2) /GC (1)</li> <li>b) Solar</li> <li>c) Prop 39 Projects</li> </ul>	<p><b>3.3</b></p> <ul style="list-style-type: none"> <li>a) 4 Migrant Headstart Buildings were purchased</li> <li>b) Solar is in the process of being purchased</li> <li>c) Proposition 39 projects</li> </ul>
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Expenditures

<p><b>BUDGETED</b></p> <table style="width: 100%;"> <tr> <td style="width: 60%;">Base Grant Funding</td> <td style="text-align: right;">\$270,600</td> </tr> </table>	Base Grant Funding	\$270,600	<p><b>ESTIMATED ACTUAL</b></p> <table style="width: 100%;"> <tr> <td style="width: 60%;">Fund 25</td> <td style="text-align: right;">\$ 13,056</td> </tr> <tr> <td>Prop 39</td> <td style="text-align: right;">\$ 103,724</td> </tr> </table>	Fund 25	\$ 13,056	Prop 39	\$ 103,724
Base Grant Funding	\$270,600						
Fund 25	\$ 13,056						
Prop 39	\$ 103,724						

Action **3.4**

Actions/Services

<p><b>PLANNED</b> 3.4</p> <p>Consider the update and replacement of the following vehicles:</p> <ul style="list-style-type: none"> <li>a) Purchase New School Buses</li> <li>b) Replace ground/maintenance trucks</li> </ul>	<p><b>3.4</b></p> <ul style="list-style-type: none"> <li>a) One school bus was purchased</li> <li>b) Replaced ground equipment</li> </ul>
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Expenditures

<p><b>BUDGETED</b></p> <table style="width: 100%;"> <tr> <td style="width: 60%;">Base Grant Funding</td> <td style="text-align: right;">\$190,000</td> </tr> </table>	Base Grant Funding	\$190,000	<p><b>ESTIMATED ACTUAL</b></p> <table style="width: 100%;"> <tr> <td style="width: 60%;">Base Grant Funding</td> <td style="text-align: right;">\$188,827.00</td> </tr> </table>	Base Grant Funding	\$188,827.00
Base Grant Funding	\$190,000				
Base Grant Funding	\$188,827.00				

## ANALYSIS

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.

DPOL works hard to improve facilities with 100% of the schools reporting a "Good" rating. Walkthroughs and reporting facility needs to the maintenance department helped in improving the overall implementation of work that helped to improve in the FIT ratings. There was a slight decrease to Bryant Middle School but nonetheless the rating remained as "Good."

After determining the need to increase the fleet of buses in the district, another bus was purchased which was an increase of 5% to the fleet already in use.

A facilities request was made to purchase 4 Migrant Buildings , Solar, and Prop 39 projects (pg 17)

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

Facilities continue to improve - DPOL is moving towards completing items on the facility plan with 70% of the actions listed in the LCAP being accomplished with exception of the 4 items in 3.1 page 16 and the purchasing/replacing ground/maintenance vehicles (trucks). Items that were not covered will be considered for the 2017-2018 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.1 There were items that were not completed. The Beam work is in progress.
- 3.2 \$0 (pg. 16)
- 3.3 Prop 39 projects will be completed next FY.

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.

There will be changes to this goal in the 2017-2018 school year.

Modified changes to this goal will be added for the 2017-2018 school year and it will read as "Modernize, update, and continue to improve all facilities, vehicles, and equipment to ensure a safe and effective learning environment."

After a practice analysis was conducted, it is vital to the district and sites to continue to monitor, on a regular basis, the fiscal needs of the sites by conducting walkthroughs monthly by the administrator and the Maintenance Supervisor so that the FIT reports continue to show growth.

In 2017-2018, the need to expand the bus fleet annually by purchasing a bus so that safety measures can be met. The purchase of maintenance vehicles will also be requested for the 2017-2018 school year since that was not done this school year.

## Goal 4

Provide a safe and welcoming environment for all Stakeholders through engagement strategies that promote the personal, social-emotional health of students and encourage parent involvement.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

(a) 90-100% of the students in grades 5<sup>th</sup>, 7<sup>th</sup>, 9<sup>th</sup>, & 11<sup>th</sup> will be surveyed and increase by 5% in the following categories: do students feel safe at school; do students feel that they have developed positive relationships with students/staff; do students feel that they are treated fairly; do students feel that bullying is taken care when reported; do students have any gang affiliation; students reported that they have been cyber bullied; and have students used alcohol or drugs at least once in their lifetime.

(b) Suspension/expulsion rates will decrease by 1% in suspension rates and continue to decrease the district's expulsions by 1% maintain.

(c) 100% of the students will provide support to all students in need, programs such as: mental health, anger management, counseling services.

(d) Parent participation in activities and parent advisory meetings will increase by 10% at every sites as documented by site and district sign in sheets. Participation will focus on the following results of the parent/student/teacher (staff) surveys: their child has had opportunities to engage them in the standards; the school communicates with them on decision making at the site; and their child is prepared for college and career.

#### ACTUAL

- (a) Healthy Kids Survey information was previously conducted every other year, but in 2016-2017 a decision was made to conduct the survey every year for 5<sup>th</sup>, 7<sup>th</sup>, 9<sup>th</sup>, 11<sup>th</sup> grade. The data presented was averaged out for all 4 grade levels:
- Yes - 63% of the students feel safe at school
  - Yes - 44% of the students feel that they have developed positive relationships
  - Yes - 45% of the students feel that they are treated fairly at school
  - Yes - 53% of the students feel that bullying is taken care when reported
  - No - 92% of the 7<sup>th</sup>, 9<sup>th</sup>, & 11<sup>th</sup> graders do not feel that gang-related activities are a problem
  - No - 90% of the students do not feel that alcohol or drugs is a problem

(b) Suspension Rate: 2016-2017 data had yet to be reported

Expulsion Rate: 2016-2017 data had yet to be reported.

(c) Support Programs Provided: 100% of the students receive support services when needed, Special Education receives additional Social Emotional services, and support from outside agencies are also provided

(d) Parent participation continues to be encouraged – sites and district level parent involvement activities have not seen a 10% increase. The 2016-2017 Parent Survey reported:  
Yes – their child has the opportunity to engage in the CC/ELD standards - 93%  
Yes – the school communicates with parents on decision making issues – 89.5%  
Yes – their child is prepared for college & career – 88.6%

ACTIONS / SERVICES

Action **4.1**

Actions/Services

**PLANNED**  
**4.1**  
 Implement programs that will improve social and behavior skills of the students by:  
  
 Continue to offer Parenting classes at all sites: Core areas, technology, career night, PBIS

**ACTUAL**  
**4.1**  
 100% of all of the sites and district level has offered parenting classes on: core areas, technology, career night, PBIS

Expenditures

**BUDGETED**  
  
 Supplemental & Concentration Grant Funding  
 \$10,000

**ESTIMATED ACTUAL**  
 Title I \$1,500

Action

**4.2**

Actions/Services

**PLANNED**  
**4.2**  
 a) Offer various opportunities for parent involvement by providing trainings & activities that will include, but not limited to Common Core, English Language Development, College/Career Readiness, Core areas, technology & Safety.

**ACTUAL**  
**4.2**  
 a) Parent Involvement opportunities have been provided at all 5 sites including the district office on Academics, College & Career, Technology, and safety

Expenditures

**BUDGETED**  
 Supplemental & Concentration Grant Funding  
 \$10,000

**ESTIMATED ACTUAL**  
 Title I \$1,500

Action

### 4.3

Actions/Services

**PLANNED**  
**4.3**  
Increase safety measures to ensure the safety of staff, students, and parents at all sites.  
a) Safety K-9 Search Dogs  
b) Safety-limit point of entry at all sites (fencing, electronic gates, complete upgrade fire security, alarms (DPE, Bryant, GC)  
c) Curbing to DPE parking (centered)

**ACTUAL**  
**4.3**  
a) Safety K-9 Search Dogs were provided by the Dos Palos Police Dept.  
b) Some sites have increased their safety-limit points of entry, upgraded the fire security system & alarms  
c) Not done  
d) Bus cameras were upgraded (added). This was added to last year's LCAP Year 2 but completed in 2016/2017.

Expenditures

**BUDGETED**  
Fund 40 \$127,064  
Base Grant Funding \$7,000

**ESTIMATED ACTUAL**  
Base Grant Funding \$ 25,267

ANALYSIS

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.

After an analysis of the data was conducted it was concluded that:

- Students feel safe (+7%); have developed positive relationships (+15.4%); students feel that they are treated fairly ((+5.7%); when students report bullying (+24.8%) – it was determined that the district must continue to support to student safety measures and continue to create an environment of building positive social behaviors so that they feel safe, wanted, and not intimidated at school.

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

An outcome analysis of the overall effectiveness of the actions/services

- The Suspension rate is a “very high” status which concludes that more intervention is in place so that “zero tolerance” is out and making amends is in by believing that students can make amends and improve by making students accountable for their behavior by having them clean up their mess and at the same time learn something. The implementation of PBIS will help in this process.
- More parent involvement activities, trainings, and professional development is needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 4.1 Total spent for parent involvement was less due to non-participation and interest from the parents.
- 4.2 Total spent for parent involvement was less due to non-participation and interest from the parents.
- 4.3 K-9 Safety dogs were free, cameras and curbing wasn't done.

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.

There will be no new changes to this goal for the 2017-2018 school year.

- It is evident, that changes need to occur in 2017-2018 - the suspension criteria must be reviewed and additional support is needed to assist the sites with student issues that arise on a daily basis. In 2017-2018, the district will be in “full implementation” of the PBIS model that all of the sites have been involved with for the past 2 years. With support throughout the entire discipline process that will include “prevention”, “intervention”, and an increase in the “awareness” factor will decrease the amount of suspensions. It is suggested that the 2017-2018 goals will continue to seek support from outside agencies, such as MCOE, in providing the district with professional development opportunities on “how” to better support the students.
- In 2017-2018, parent involvement opportunities will continue to be a focus at each site and LEA
- In 2017-2018, the district will continue to provide safety measures at each site: K9 dogs/Police Dept., Awareness Presentations: Drugs, Alcohol, Gang Affiliations, etc., and Safety-limit points at each site including the DO.



# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

HOW?	WHEN?	WITH WHOM?
MCOE-Curriculum Meetings: Conditions of Learning, Pupil Outcomes; Engagement	9/13/16; 2/7/17; 3/28/17; 5/2/17	MCOE: All districts in Merced County: Dr. Delgado and other District Representatives
MCOE – LCAP Strategic Support Mtg.	10/18/16; 12/12/16; 1/10/17; 3/7/17; 4/6/17; 6/8/17	All District and Site administrators, Fiscal Director, Technology Dept., Presidents' of the Bargaining Units Meeting with MCOE: Michelle Symes
DPOL Cabinet Mtgs.	10/3/19; 10/10/16; 10/17/16; 11/7/16; 1/9/17; 1/23/17; 2/27/17; 3/27/17; 4/5/17; 5/24/17 (Dr. D & May); 6/7/17 (Dr. D & Mr. Spalding); 6/8/17 (Dr. D & May)	District Cabinet Mtg. to discuss the needs regarding the LCAP process/planning: Mr. Spalding, Dr. Delgado, Mrs. Hernandez, Mrs. Davis, Mr. Lee, Mrs. Yang
District Adm. Mtgs.	10/4/16; 11/3/16 (email); 2/13/17; 2/28/17; 4/4/17	All District & Site administrators: Mr. Spalding, Dr. Delgado, Dr. Bryson, Dr. Cavazos, Mrs. Andrews, Mrs. Ruiz, Mr. Lemos,
Stakeholder Mtgs.	2/21/17 2/22/17; 3/10/17; 3/31/17 mtg. followed by an email, 4/28/17	Supt. & Asst. Supt.: Mr. Spalding, Dr. Delgado All District, Site Administrators, Directors & Supervisors; Union Presidents; Board Members; Community/Business Leaders
District Curriculum Mtgs.	9/13/16; 10/19/16; 11/9/16; 1/25/17; 2/28/17; 5/18/17	All District and Site Administrators & Technology Dept.: Mr. Spalding, Dr. Delgado, Dr. Bryson, Dr. Cavazos, Mrs. Andrews, Mrs. Ruiz, Mr. Lemos, Mr. Lee, Mrs. Hennagan
District and Site Administrator's Mtg. to discuss 2016-17 Goals and an Update on the 2016-17 goals	2/13/17; 2/22/17	All District and Site Administrators & Technology Dept.: Mr. Spalding, Dr. Delgado, Dr. Bryson, Dr. Cavazos, Mrs. Andrews, Mrs. Ruiz, Mr. Lemos, Mr. Lee, Mrs. Hennagan
Stakeholder Meetings	3/10/17; 3/31/17, 4/28/17; 5/11/17; 5/25/17	District Leaders, Union Leaders, Community Leaders, Board Members, Business Leaders
Board Meetings	2/22/17; 3/10/17; 3/31/17; 4/28/17 2/16/17; 3/16/17; 4/20/17; 5/18/17; 6/15/17; 6/22/17	Board Members – Stakeholder meetings: Mr. Chase Board Meetings: All board Members: Mr. VanWorth, Mr. Hogue, Mr. Chase, Mr. Coronado, Mrs. Davis, Mrs. Areias, Mrs. Cox & Community
Bargaining Unions: DPOLTA & CSEA	10/18/16; 12/12/16; 1/10/17; 3/7/17 2/10/17; 2/22/17; 3/10/17; 3/31/17 mtg. followed by an email; 4/28/17	MCOE Trainings: Presidents Mr. Thompson, Mrs. Sarginson Stakeholder mtgs.: All District, Site Administrators, Directors & Supervisors; Union Presidents; Board Members; Community/Business Leaders

Community, Parent	2/27/17; 3/7/17; plus March Parent Survey	District, Site, Community & Parents: District/Mr. Spalding, Dr. Delgado, Mrs. Andrews, Dr. Bryson, Dr. Cavazos, Mr. Lemos
Staff Mtgs.	DPE: 8/8/16; 8/17/16; 9/7/16; 9/14/16; 9/21/16; 12/12/16; 11/2/16; 12/14/16; 2/8/17; 3/8/17; 4/5/17; 4/12/17 Marks: 4/5/17; 4/6/17; 4/21/17 Bryant: 8/9/17; 8/10/16; 8/24/17; 9/7/16; 9/28/17; 1/11/17; 1/25/17; 2/1/17; 2/8/17; 3/1/17 DPHS: 4/12/17; 4/18/17 GC: 9/28/16; 10/21/16; 12/13/16; 2/23/17; 5/10/17	All sites: DPE, Marks, Bryant, DPHS, GC: Dr. Bryson/staff; Dr. Cavazos/staff; Mrs. Andrews/staff; Mrs. Ruiz/staff; Mr. Lemos/Staff
Paraprofessional Meetings	9/20/16; 11//8/17; 2/10/17; 5/9/17	All district paraprofessionals
Students Mtgs.	3/2/17; 4/19/17; 4/12/17; 4/18/17; 4/21/17; 4/25/17 4/25/17	DPHS: Mrs. Ruiz, Mr. Von Allman, Students, other Staff & SSC/ELAC Bryant Middle: Mrs. Andrews, Mrs. Gonzales, & Students
CCEE (California Collaborative for Education Excellence – Local Control and Continuance Improvement Workshop)	11/14/16	Supt., Asst. Supt., administrators, Union-DPOLTA President
CCEE Leadership Meetings	7/7/16; 9/23/17; 11/3/17; 1/26/17; 1/30-2/1/17; 2/16-2/18/17; 3/20/17; 3/22/17; 3/24/17; 3/28-29/17; 4/6/17; 4/10/17; 4/24/17; 5/16/17  1/31/17; 3/9/16, MCOE-3/22/17: 6/8/17; 6/15/17	Superintendent: Mr. Spalding  Superintendent & Asst. Supt.: Mr. Spalding, Dr. Delgado; MCOE: Dr. Tietjen & Mr. Magnusson

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The impact made to the 2017-2018 LCAP was successful - all of the stakeholders represented different groups closely associated to the LEA, such as administrators (district & site), board members, union members, staff, students, parents, and community/business leaders. All of the members supported and all had decision-making opportunities as the meetings were conducted. The meetings were focused, encouraged full participation, were factual, and were driven by data and student needs. MCOE and CCEE also provided the LEA with continuous support and guidance as the process continued. The following outcomes are listed:

- Modified the goals to focus more on student needs and how to improve the instruction, safety, and engagement of the students, staff, parents, and community.
- After many discussions, the actions/services that were selected were modified or deleted. Those that were modified, were modified on the basis of student needs after analyzing student, staff, and parent data.
- Facility needs were prioritized and will be addressed during the summer break to prepare for the 2017-2018 school year. Additional facility needs were discussed in considered for the following school years.
- Safety issues were addressed resulting in a list of safety measures to be added to each site, such as cameras for the 2017-2018 school year and alarming areas of each school site so that materials and equipment is secure.
- Dealing with student social emotional, behavioral and academic needs were addressed, assistance and support will be provided to all sites in different capacities.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

New

Modified

Unchanged

### Goal 1

Improve student outcomes through competitively recruiting, developing, retaining, and equipping high-quality staff with the necessary tools and professional development that improves student achievement.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

There is a need to fill vacancies throughout the entire district. Staff trainings on curriculum that is aligned to the State Standards is needed. The instructional program needs to support the needs of all students, including English Learners, Foster Youth, Socioeconomically Disadvantaged students, African Am., White and Students with Disabilities. The district needs to continue to support the Teacher Induction Program (used be BTSA). There is a need to hire preschool, special education, and regular education staff

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Appropriately assign fully credentialed teachers in appropriate subject areas	90%	92%	94%	96%
1.2 State Standards: CC/ELD implemented as measured by walkthroughs & evaluations	100%	100%	100%	100%
1.3 State Standardized Assessments as measured by Math CAASPP scores	For 2015-2016 -89.9 points	-84.9 points (or 5 points growth)	-79.9 points (or 5 points growth)	-74.9 (or 5 points growth)

1.4 State Standardized Assessments as measured by ELA CAASPP scores	For 2015-2016 -72.0 points	-67.0 points (or 5 points growth)	-62.0 points (or 5 points growth)	-57.0 (or 5 points growth)
1.5 A-G: % pupils with successful course completion	2015-2016 23.2%	28%	33%	38%
1.6 CTE Sequence of Study is % of students with 2 courses in the same pathway	2015-2016 17.62%	23%	28%	33%
1.7 EL annual growth as measured by CELDT/ELPAC annual growth data	For 2015-2016 65.9 points	70.9 points (or 5 points growth)	75.9 points (or 5 points growth)	80.9 (or 5 points growth)
1.8 EL Reclassification as measured by prior year number of re-designated students	For 2015-2016 20.3%	23.3%	26.3%	29.3%
1.9 AP: Pupils Scoring 3 or higher	For 2015-2016 14%	19%	24%	29%
1.10 EAP: % of pupils scoring "ready" or higher ELA	For 2015-2016 52%	57%	62%	67%
1.11 EAP: % of pupils scoring "ready" or higher ELA	For 2015-2016 21%	26%	31%	36%
1.12 Teacher Induction Program-Support & Mentors	100%	100%	100%	100%

## Planned Actions/Services:

Action **1.1**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Hire & equip high quality staff with the necessary tools to be successful

### BUDGETED EXPENDITURES

Empty Cell

Empty Cell

**2017-18**

**2018-19**

**2019-20**

Amount

\$505,840

Amount

\$505,840

Amount

\$505,840

Source

Base, Title II, State SPED

Source

Supplemental, Concentration, Title II, State SPED

Source

Supplemental, Concentration, Title State SPED

Budget Reference

Certificated Salaries  
Benefits  
Supplies

Budget Reference

Certificated Salaries  
Benefits  
Supplies

Budget Reference

Certificated Salaries  
Benefits  
Supplies

## Planned Actions/Services:

Action **1.2**

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

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

**OR**

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

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

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide/Offer PD-Focused on Academics: CC/ ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math; TK-12, CAASPP		

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$228,890	Amount	\$128,890	Amount	\$128,890
Source	Base, Title I	Source	Base, Title 1	Source	Base, Title I
Budget Reference	Professional Development, Sub Pay, Benefits, Supplies	Budget Reference	Professional Development, Sub Pay, Benefits, Supplies	Budget Reference	Professional Development, Sub Pa Benefits, Supplies

## Planned Actions/Services:

Action **1.3**

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

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

**OR**

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

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

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teacher Induction Program – Support & Mentors		

### BUDGETED EXPENDITURES

2017-18	Empty Cell	2018-19	Empty Cell	2019-20	Empty Cell
<b>Amount</b> \$158,789		<b>Amount</b> \$166,559		<b>Amount</b> \$171,113	
<b>Source</b> Base Funds		<b>Source</b> Base Funds		<b>Source</b> Base Funds	
<b>Budget Reference</b> Certificated/Classified Salaries, Benefits, Stipends, Supplies, PD		<b>Budget Reference</b> Certificated/Classified Salaries, Benefits, Stipends, Supplies, PD		<b>Budget Reference</b> Certificated/Classified Salaries, Benefits, Stipends, Supplies, PD	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

New                       Modified                       Unchanged

### Goal 2

Ensure that all students have access to rigorous, relevant, and quality curriculum that provides a broad range of courses that significantly raise student achievement through the implementation/alignment of the California State Standards.

Empty Cell

Empty Cell

[State and/or Local  
Priorities Addressed by  
this goal:](#)

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

[Identified Need](#)

- a) Need to invest in sufficient instructional materials aligned to Common Core & ELD standards.
- b) The 2016 Data shows that students in 3<sup>rd</sup>-8<sup>th</sup> grade increased in ELA by 3.4%, but we still realize that the grade levels, as a whole, are still in low in ELA, including the unduplicated students and students with special needs.  
 The 2016 Data shows that students in 3<sup>rd</sup>-8<sup>th</sup> grade increased in Mathematics by 3.7%, but we still realize that the grade levels, as a whole, are still in low in Mathematics, including the unduplicated students and students with special needs.
  - There are persistent gaps between all significant subgroups in 2016 (White, English Language Learners (ELL), Socioeconomically Disadvantaged, Hispanic, Students with Disabilities). 28.9% of the student population are ELLs and their SBAC results showed that 98% “Did Not Meet” the standard - 11% of the 98% “Nearly Met” the standard in ELA and in Math, 98% “Did Not Meet” the standard - 5% of the 98% “Nearly Met” Standard in Math
  - The Economically Disadvantaged Student’s SBAC 2016 results showed that 84% “Did Not Meet” the standard - 27% of the 84% “Nearly Met” in ELA & 92% “Did Not Meet” the Standard in Math - 28% of the 92% “Nearly Met” the Standard in Math
- c) Students Physical Fitness Test (PFT) results were 23.6% students need improvement in Body Composition in the 5<sup>th</sup> grade; 26.1% students need improvement in Upper Body Strength in the 7<sup>th</sup> grade; and 23.2% students need improvement in Aerobic Capacity in the 9<sup>th</sup> grade (SP #8)
- d) Student engagement indicators: Severe Chronic Absenteeism is 2.6%; 13.9% for Chronic Absenteeism; 22.2% for Manageable Absenteeism



**e) High School Results**

- There is an increase in the amount of students taking the AP courses annually. This 2016-2017 school year, 65 Juniors and 59 Seniors for a total of 124 students have enrolled in AP courses. The outcome is yet to be determined (AP exams will be administered in the first 2 weeks in May, 2017).
- Students will need additional counselor/learning director meetings to assess their completion of their a-g coursework
- Students taking the Early Assessment Program of Readiness for College English (EAP) 56% of the 11<sup>th</sup> grade students did not demonstrate college readiness in the Early Assessment Program of Readiness for College English (EAP) and 91% did not demonstrate college readiness on the Math EAP test. (44% of the students demonstrated college readiness in the Early Assessment Program (EAP) in ELA and 9% demonstrated college readiness in math)
- Increase student enrollment in a broad range of course study to include CTE enrollment and the addition of Middle/High School electives
- Current 2016-2017 reclassification rate is 16.7% or 103 students of the 620 students (Dataquest data).

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Technology: Implement a one-to-one & software	60% TK-8 84% 9-12	80% TK-8 90% 9-12	100% TK-8 100% 9-12	100% TK-8 100% 9-12
2.2 Expand the extended day to include enrichment, intervention, and access to a broad course of study to prepare them for College & Career	100%	100%	100%	100%
2.3 Access to a broad course of study as measured by review of teacher and /or master schedules including unduplicated students & individuals with exceptional needs.	2016-2017 100% access	100% access	100% access	100% access
2.4 Increase student achievement in ELA & Mathematics	ELA – 24.64% Math – 13.46%	ELA – 30% Math – 20%	ELA – 40% Math – 30%	ELA – 50% Math – 40%

## Planned Actions/Services:

Action **2.1**

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

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

**OR**

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

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

### [ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement a one-to-one technology plan		

### [BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$280,000	Amount	\$210,000	Amount	\$130,000
Source	Base Funds	Source	Base Funds	Source	Base Funds
Budget Reference	Supplies: chrome books	Budget Reference	Supplies: chrome books	Budget Reference	Supplies: chrome books

## Planned Actions/Services:

Action **2.2**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.		

### BUDGETED EXPENDITURES

Empty Cell

Empty Cell

2017-18	2018-19	2019-20
<b>Amount</b> \$2,237,041	<b>Amount</b> \$2,301,333	<b>Amount</b> \$2,366,516
<b>Source</b> Supplemental/Concentrated	<b>Source</b> Supplemental/Concentrated	<b>Source</b> Supplemental/Concentrated
<b>Budget Reference</b> Certificate/Classified Salaries, Benefits, Supplies, Transportation	<b>Budget Reference</b> Certificate/Classified Salaries, Benefits, Supplies, Transportation	<b>Budget Reference</b> Certificate/Classified Salaries, Benefits, Supplies, Transportation

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

New

Modified

Unchanged

### Goal 3

Modernize, update, and continue to improve all facilities, vehicles, and equipment to ensure a safe and effective learning environment.

Empty Cell

Empty Cell

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Modernization of Facilities

Identified Need

Facility Inspection Too (FIT) findings at each site will be analyzed and prioritized to increase the overall rating by 2% to maintain our present “good” rating or to improve. Continue to prioritize items listed in the Facilities Study in order to modernize/update facilities. All vehicles, to include the purchasing of an additional bus annually, will be replaced annually.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Modernization and updating facilities	70% of identified projects	70%	70%	70%
3.2 Prop 39 projects & Solar	100%	100%	N/A	N/A

## Planned Actions/Services:

Action **3.1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Beam, Annex, & Parking Lot work Portables Moved	Blacktop work, Classroom Conversions, Water fountains	

### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000,000	Amount	\$400,000	Amount	\$600,000
Source	Fund 40	Source	Fund 1, Fund 40	Source	Fund 40
Budget Reference	Services, Donations, Architect/engineering fees, hazardous waste, other construction	Budget Reference	Services, Donations, Architect/engineering fees, hazardous waste, other construction	Budget Reference	Services, Donations, Architect/engineering fees, hazardous waste, other construction

**Planned Actions/Services:**

Action **3.2**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Lighting, HVAC Controls & Units	The Action was completed in the prior year.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$326,000	Amount	N/A	Amount	N/A
Source	Prop 39 Funds	Source		Source	
Budget Reference	Services, equipment replacement, supplies	Budget Reference	Services, equipment replacement, supplies	Budget Reference	Services, equipment replacement, supplies

**Planned Actions/Services:**

Action **3.3**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Annually purchase a bus, maintenance equipment, & cafeteria equipment		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$234,000	Amount	\$234,000	Amount	\$234,000
Source	Base Funds	Source	Base Funds	Source	Base Funds
Budget Reference	Equipment, Equipment Replacement, Supplies	Budget Reference	Resource 0000	Budget Reference	Resource 0000

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

New                       Modified                       Unchanged

### Goal 4

Provide a safe and welcoming environment for all Stakeholders through engagement strategies that promote the personal, social-emotional health of students and encourage parent involvement.

#### State and/or Local Priorities Addressed by this goal:

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

#### Identified Need

2016-2017 Suspension data has yet to be reported. It was determined that support is needed at the elementary grades and high school along with a full-time counselor at Bryant Middle School to assist. Parent Involvement is still a concern for all of the sites and LEA – more Parent Involvement opportunities are needed but more importantly is the increase in the participation rate.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1 Attendance measured by district average attendance	2016-2016 81.5%	83.5%	86.5%	89.5%
4.2 Chronic Absenteeism as measured by % students with 10% or more absenteeism	2015-2016 11.6%	10.6%	9.6%	8.6%
4.3 Middle School Dropout as measure by formula in LCAP appendix	2015-2016 0%	0%	0%	0%
4.4 High School Dropout as measure by formula in LCAP appendix	2015-2016 1.4%	1.2%	1%	.08%



4.5 HS Graduation Rate	2015-2016 98.7%	99%	99%	Maintain a 98% or higher
4.6 Suspension Rate	2015-2016 11.43%	11%	10.5%	10%
4.7 Expulsion Rates	2015-2016 0.04%	0.03%	0.02%	0.01%
4.8 School Climate: % of student, teacher, & parent responses received high levels for school connectedness	For 2016-2017 Elementary – 96% Middle – 88% High School – 81%	Elementary – 96% Middle – 88% High School – 81%	Elementary – 96% Middle – 88% High School – 81%	Elementary – 96% Middle – 88% High School – 81%
4.9 School Climate: % of student, teacher, & parent responses feel very safe at school	For 2016-2017 Elementary – 44% Middle – 67% High School – 79%	Elementary – 44% Middle – 67% High School – 79%	Elementary – 44% Middle – 67% High School – 79%	Elementary – 44% Middle – 67% High School – 79%
4.10 Efforts to seek parent input in decision making	100%	100%	100%	100%
4.11 Promotion of parent participation in programs for unduplicated	100%	100%	100%	100%

## Planned Actions/Services:

Action **4.1**

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

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

**OR**

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

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

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement programs to improve a student's social and behavioral skills, such as but not limited to, PBIS, attendance, and provide additional student support services.		

### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$168,874	<b>Amount</b> \$173,128	<b>Amount</b> \$177,510
<b>Source</b> Supplemental/Concentrated	<b>Source</b> Supplemental/Concentrated	<b>Source</b> Supplemental/Concentrated
<b>Budget Reference</b> Supplies, Certificated extra pay, Certificated/Classified Salaries, Benefits	<b>Budget Reference</b> Supplies, Certificated extra pay, Certificated/Classified Salaries, Benefits	<b>Budget Reference</b> Supplies, Certificated extra pay, Certificated/Classified Salaries, Benefits

## Planned Actions/Services:

Action **4.2**

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

Students to be Served

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Safety measures will be continued or added, such as, cameras, alarm systems, safety PD

### BUDGETED EXPENDITURES

Empty Cell

Empty Cell

**2017-18**

**2018-19**

**2019-20**

Amount

\$204,000

Amount

\$194,000

Amount

\$94,000

Source

Base, Title I

Source

Base, Title I

Source

Base, Title I

Budget Reference

Supplies, services, land improvements

Budget Reference

Supplies, services, land improvements

Budget Reference

Supplies, services, land improvements

**Planned Actions/Services:**

Action **4.3**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Promote parent engagement/involvement opportunities to encourage parent participation at all sites		

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$10,398	Amount	\$10,398	Amount	\$10,398
Source	Base, Title I	Source	Base, Title I	Source	Base, Title I
Budget Reference	Supplies, food	Budget Reference	Supplies, food	Budget Reference	Supplies, food

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 3,748,411

Percentage to Increase or Improve Services:

19.02%

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 is spending supplemental/concentration funds in a district-wide manner. Research indicates that by increasing professional learning for staff, supporting the best uses of technology and providing targeted interventions, we can meet the targeted students' academic and social needs and increase their overall academic performance. Low-income and Foster Youth will benefit from additional personnel to serve identified students with emotional issues and behavioral needs due to social and emotional circumstances that arise which may lead to suspensions, absenteeism, or academic deficiencies.

Therefore, the Dos Palos Oro Loma Joint Unified School District is allocating funds for the following actions/services:

1. Provide additional personnel to create a safe and welcoming learning environment that strengthens our academic and behavioral programs (ELA/Math Intervention teachers & additional student support services).
2. Resources will be allocated to improve services targeting the low income, foster youth, and ELLs by purchasing additional programs (Read 180, CTE Courses, PBIS, i-Ready, Literacy Connection, and others).
3. All sites will expand their day to include enrichment in addition to intervention in all content areas for targeted students.
4. Transportation will be provided for students who are scheduled for afterschool and summer school sessions.
5. The district will continue to purchase and implement the use of technology for 1:1 at all sites and for all students, including the targeted group (Chromebooks for classroom use to provide equity and access to 21<sup>st</sup> century skills).

The district's minimum proportionality percentage for 2017-2018 will be 19.02. The district spends the supplemental and concentration funds with services being principally directed towards its unduplicated pupils and the district believes it is the best use of funds. The following are the ways in which the district will be increasing or improving services to our unduplicated student groups.

1. Low-income and Foster Youth will benefit from additional personnel to serve identified students with emotional issues and behavioral needs due to social and emotional circumstances that arise which may lead to suspensions, absenteeism, or academic deficiencies.
2. The expanded Summer School and afterschool sessions will increase services for all of the ELLs, low-income, and foster youth assisting them to receive additional academic support.
3. Hiring additional "Intervention Teachers" throughout the district will assist the ELLs, low-income, and Foster Youth who are in need of additional resources and support.
4. Parent/Family activities will be expanded to help increase parent involvement and improve communication between schools and home especially from the homes of the English Learners, low-income, and Foster Youth.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

## Budget Summary

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

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

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.



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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

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

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

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

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

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

**Local Priorities** address:

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

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 CCR Section 1039.1.

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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



## **APPENDIX B: GUIDING QUESTIONS**

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

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

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

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

## Guiding Questions: Goals, Actions, and Services

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