

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

| LEA Name | Contact Name and Title | Email and Phone |
|--|--------------------------------------|---|
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

In 1999, Downtown College Prep (DCP) opened its first charter high school in Silicon Valley. Today, DCP operates four charter schools serving students in 5th grade through 12th grade. Driving this expansion is a deep commitment to the school mission and to the traditionally underserved students and families of San Jose.

The mission of DCP is to prepare first-generation college-bound students to be leaders for tomorrow through secondary school success and college completion. DCP believes that all students, regardless of prior academic achievement, can and should be prepared for college success. Today, 96% of DCP students matriculate to college directly after high school, the majority of them to a four-year university. 60% of DCP graduates complete college compared with 9% of similar students nationwide. After 18 years, DCP continues to build a transformational learning community where students are pioneers in their family, neighborhood, and city.

College success for low-income communities of color is critically urgent. DCP's "To and Through" college completion model ensures graduates and their families are supported in their pursuit of a college degree. With a focus on students who are historically underserved by traditional public schools, DCP families are largely low-income Latino families with limited educational attainment.

The first component of DCP's model is getting students "to" college, by ensuring that they possess a personal commitment to college; the knowledge, skills, and study habits to excel with the A-G requirements of California's university systems; leadership and learning experiences that give them a competitive advantage; and the mindset and college know-how to navigate the admissions process.

The second component of the model is getting students "through" college, which involves a family-level commitment and financial plan; an accessible support system of advisors, peers, and alumni; and the personal qualities of confidence, grit, tenacity, and perseverance to see their college dreams through to fruition.

LCAP Highlights

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

The DCP LCAP focuses on four core areas of work, in alignment with its strategic plan and the eight state priorities. These are:

Goal 1: Students will have access to state-adopted standards aligned curriculum, materials, and technology, and will be enrolled in courses taught by appropriately credentialed teachers.

Goal 2: Students will be on track to being academically prepared for college success.

Goal 3: School environment will be safe and welcoming for all students.

Goal 4: Parents and students will be engaged in a culture of college success.

In addition, it holds a fifth foundational goal as follows:

Goal 5: DCP is an operationally sound organization with the capacity to carry out Goals 1 - 4

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

DCP Alum Rock made significant progress toward its Goals, as follows.

Goal 1: Students will have access to state-adopted standards aligned curriculum, materials, and technology, and will be enrolled in courses taught by appropriately credentialed teachers.

At the Middle School:

- **Curriculum** - Adopted Illustrative Math, with PD provided during Thursday PDs and release days to support learning of curriculum and implementation. In the process of evaluating and adopting a NGSS aligned, integrated science program. Teachers are team-teaching enrichment classes in STEM and PE. Writing is being held as a schoolwide focus, with teachers scoring writing together across grades and content.
- **Project-based Learning** - Cross curricular PBL units are being developed and taught. 50% of teachers are fully trained by PBL World, with a new cohort being trained this summer bringing the school close to fully trained as a site.
- **Professional Development** - All teachers have an Instructional Coach who, with 1.5 FTEs on staff. Coaches work with teachers in coaching cycles, to both support instruction as well as planning. Teachers have common preps as grade levels, to plan PBL units across content with coach support.
- **ELD** - Integrated and Designated ELD are being implemented through the workshop model. The Director of Humanities holds expertise in ELD and supports Level 1 and 2 ELs.

At the High School:

- **Curriculum** - Adopted and fully implemented CCSS aligned integrated math for the first three years, with the inclusion of harder, real world problems. A new scope and sequence for ELA supported vertical alignment 5 - 12.
- **Professional Development** - All teachers have an Instructional Coach, who works to support practice in coaching cycles that include observation and analysis of student work. Half day trainings were held in August and January to support curriculum adoptions.
- **Assessment** - Teachers are working together to score assessments and conduct data analysis in ELA, Math, and Writing. The SBAC IAB was piloted in English 2 and 3, to evaluate if students are meeting the standards. The school received Bronze level recognition by US News & World Report.

Goal 2: Students will be on track to being academically prepared for college success.

At the Middle School:

- **Differentiation** - The Workshop Model was fully implemented across content and grades, providing students with exposure to grade level standards as well as differentiated supports geared to their levels. Neurodiverse learners and ELs receive push-in supports in this model. Teachers analyzed data to inform differentiated instruction, conferencing and providing individualized feedback to students. This has resulted in demonstrated growth for students.
- **College and Career Readiness** - Partnerships with San Jose State and Stanford supported this work, with college students and professors coming on campus to develop stronger relationships. College and Career Readiness has been woven into the fabric of core classes and enrichment. Enrichment course offerings include Restorative Leadership, Latinx Culture, Art and Film, and Health and Wellness.

At the High School:

- **Advisory** - The College and Career Readiness (CCR) courses were approved as UC/CSU "G" electives. This shift has resulted in growth for students and more students accepted to UCs earlier, as they have had more time available to work on the college application process with the support of counselors, which has resulted in more applications, acceptances, and scholarships. CCR has also focused on preparing Seniors for life in college and beyond, building their finances and life skills for being an independent adult. This has trickled down to other grade levels, with Juniors focused on thoughtful research of colleges and majors and Freshmen and Sophomore building out four-year plans based on their Ikegai (Identifying what they love, and careers in which they can be paid to do that).
- **Differentiation** - Students are able to complete credit recovery focused on the content they have yet to master, without having to repeat the full class or grade. A free period enables neurodiverse students to work with a case manager to support their work. Concurrent College enrollment courses took place in the afternoon through independent study, with the class moving on campus next year. There has been an increase in students who are interested, as a result of work in CCR classes.
- **Summer Enrichment** - The College and Career Readiness Program supported students in learning about and applying to summer enrichment programs, resulting in students enrolled at UC Santa Cruz and University of Santa Clara and studying abroad.
- **AP classes** - Continued offerings of AP courses, maintaining balance of offering enough to meet demand but not so many as to dilute program.

Goal 3: School environment will be safe and welcoming for all students.

At the Middle School:

- **Restorative Practices** - In Year Two of training and retraining by the SEEDS Community Resolution Center. A Liaison has been established with the police department, with a community leader supporting students with more challenging behaviors.

- **Socio-emotional Learning (SEL)** - A new Director of Student Services is overseeing SEL, working with the Assistant Principals to strengthen both SEL and Restorative Practices.
- **Summerbridge** - New 6th Graders will take part in college camp at Santa Clara University.
- **Celebrations** - An assembly is held every Thursday to celebrate students of the week, provide shout outs and recognitions, and engage in friendly advisory challenges (“minute to win it”). Grade levels hold family meetings once a month. All school events include a talent show, dance day celebrations, spirit week, and schoolwide dances.

At the High School:

- **Safety** - The school campus is shared by five schools. As a result, protocols and procedures needed to be strengthened and made consistent to ensure student safety. This has included shared protocols and smooth procedures, from sign in and out procedures for bathroom use to the school safety plan.
- **Mental Health** - Four intervention groups are run on campus by the city gang prevention, with two girl groups and two guy groups meeting during advisory once a week. Two part-time Counselors provide individual and small group therapy.
- **Enrichment** - The Leadership Class facilitates weekly assemblies. A Gay Straight Alliance was formed. Incoming students participate in Summerbridge, a camp for one month before starting school that supports community building and understanding of what it is like to be in HS.
- **Restorative Practices** - These practices continue to be in place, resulting in a low suspension rate

Goal 4: Parents and students will be engaged in a culture of college success.

At the Middle School:

- **Family Engagement** - Family Engagement Coordinator at central office level worked with Parent Leadership Group now on campus to organize and facilitate bimonthly meetings, host two schoolwide after school potlucks with 600 people in attendance, and engage in staff interviews for hiring. The Family Youth Truth survey was administered to gather data on family satisfaction.
- **Family Communication** - Powerschool allows family access to information on their students. The DCP website contains links by school to the Homework pages for families. A weekly newsletter is sent via text and phone message and posted on social media as well. Social media pages for the athletic programs have been added this year as well.
- **Student Engagement** - Every grade level completed at least one college field trip. Honors students visit five universities in southern California over the summer.

At the High School:

- **Family Engagement** - The Parent Liaison worked with families to help them navigate and understand data about their children and the school. A College Success night was held for all grade levels, to begin developing college readiness within families early. Engineering and Humanities Showcases were held, with students presenting their work to their families and community. Parent Academy was launched, a multi-week family learning initiative. The SSC thoroughly reviewed the CA School Dashboard and LCAP, identifying areas of focus (chronic absenteeism, integrated math).
- **College and Career** - College Seminar (Advisory) supported students in college readiness, including SAT prep and completion of FAFSA. College field trips continued.
- **Transportation** - Financial resources were allocated to provide bus passes for students, as well as a shuttle bus to take students between the middle school and high school campus.

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

DCP Alum Rock made significant progress toward its Goals, with next steps to address areas identified as “Red” or “Orange” as well as additional needs as follows.

Goal 1: Students will have access to state-adopted standards aligned curriculum, materials, and technology, and will be enrolled in courses taught by appropriately credentialed teachers. DCP Alum Rock has realized considerable success in this goal area, with all three measures in the goal area met.

To maintain and continue to accelerate this growth, next steps for 2019-20 for the Middle School are as follows:

- **Curriculum** - Adopt and support implementation of a new NGSS aligned integrated science program
- **Assessment** - Benchmarks over summer, common assessments across EC and AR, help to analyze student work, identify trends.
- **ELD** - Continue to refine implementation of Integrated and Designated ELD.

To maintain and continue to accelerate this growth, next steps for 2019-20 for the High School are as follows:

- **Curriculum** - Build out understanding and implementation of cooperative learning structures.
- **Assessment** - Implement mastery-based grading.
- **ELD** - Piloting ELD3 for next year, using a full inclusion model similar to SPED with a teacher pushing into classrooms to provide supports as needed individually and in small groups.

Goal 2: Students will be on track to being academically prepared for college success.

DCP Alum Rock has realized success in elements of this goal area, including significant increases in ELA proficiency, A-G completion, and cohort graduation rates.

To maintain and continue to accelerate this growth, next steps for 2019-20 for the Middle School are as follows:

- **Family Engagement** - Increase family input into the scope and sequence of sessions, to ensure programming is meeting family needs.
- **Advisory** - Reinstate Career and College Readiness starting in 5th grade with all teachers having an Advisory. Develop curriculum scope and sequence that aligns to the UC/CSU A-G approved Advisory at the HS.
- **Assessment** - Align assessment calendar to PD, with new common assessments and benchmarks being developed over the summer.

To maintain and continue to accelerate this growth, next steps for 2019-20 for the High School are as follows:

- **College Success** - Developing toolkit of strategies to support students and families.
- **Differentiation** - Developing tiered summer school and credit recovery based on reassessment and rubrics, with the goal of setting a plan for getting students to a 3, then allowing for practice and reassessment that allows for a grade change within 180 days. The goal is that all students have at least a 3.0 GPA for college acceptance and acquiring scholarships. Moving away from completing online as full course make ups.

Goal 3: School environment will be safe and welcoming for all students.

DCP Alum Rock has realized success in this goal area, with a low suspension rate (though it did increase in 2018-19) and no expulsions.

To maintain and continue to accelerate this growth, next steps for 2018-19 for the Middle School are as follows:

- **Restorative Practices** - Continue to build consistency, with a focus on pre-suspension actions that address behaviors and repair relationships. Additional staffing is needed to support this work.
- **Socio-emotional Learning (SEL)** - The Director of Student Services will work closer with the curricular team to bring SEL practices into curriculum.
- **Facilities** - Construction is almost done, with a full gym, cafeteria, and two state of the art STEM labs. This allows for full PE programming that supports health and wellness, as well as space for assemblies and bigger celebrations.

To maintain and continue to accelerate this growth, next steps for 2018-19 for the High School are as follows:

- **School Culture** - Continuation of initiatives (30 currently), to strengthen rather than add new.

Goal 4: Parents and students will be engaged in a culture of college success.

DCP Alum Rock has realized considerable success in this goal area, as reflected in relatively high attendance rates.

To maintain and continue to accelerate this growth, next steps for 2018-19 for the Middle School are as follows:

- **Family Engagement** - Launch Parent Academies, to provide families with multi-week learning opportunities.
- **Student Engagement** - Implement shadow days with HS students to develop HS readiness. Move toward a schoolwide career day, with rotations that allow students to explore careers.

To maintain and continue to accelerate this growth, next steps for 2018-19 for the High School are as follows:

- **Family Engagement** - Hold Parent-Teacher conferences in the fall and spring. Continue with Showcases and other events, bringing them together when possible to increase attendance.

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

There are no state indicators for which performance for any subgroup was two or more performance levels below “all student” performance.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Goal 1: Students will have access to state-adopted standards aligned curriculum, materials, and technology, and will be enrolled in courses taught by appropriately credentialed teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Annual Measureable Outcomes

| Expected | Actual |
|---|--|
| 100% of teachers have appropriate credentials | 100% of teachers held appropriate credentials |
| School provides standards aligned materials and technology for all courses. | School provided standards aligned materials and technology for all courses. |
| Teachers participate in professional development with a focus on instructional planning and differentiation strategies. | Teachers participated in professional development with a focus on instructional planning and differentiation strategies. |

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 1a

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.</p> | <p>1a. Provided Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.</p> <ul style="list-style-type: none"> At the Middle School, adopted Illustrative Math, with PD provided during Thursday PDs and release days to support learning of curriculum and implementation. In the process of evaluating and adopting a NGSS aligned, integrated science program. Teachers are team-teaching enrichment classes in STEM and PE. Writing is being held as a schoolwide focus, with teachers scoring writing together across grades and content. Cross curricular PBL units are being developed and taught. 50% of teachers are fully trained by PBL World, with a new cohort being trained this summer bringing the school close to fully trained as a site. At the High School, Adopted and fully implemented CCSS aligned integrated math for the first three years, with the inclusion of harder, real world problems. A new scope and sequence for ELA supported vertical alignment - 12. Science scores were the best in | <p>\$85000 LCFF Base, Categorical, & Other Revenue 4000-4999 Books & Supplies</p> | <p>\$26408 \$5101 \$27213 LCFF Base, Categorical, & Other Revenue 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies</p> |

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

the county. Teachers are working together to score assessments and conduct data analysis in ELA, Math, and Writing. The SBAC IAB was piloted in English 2 and 3, to evaluate if students are meeting the standards. The school received Bronze level recognition by US News & World Report.

Action 1b

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1b. Purchase computer and technology equipment to ensure a 21st century classroom.

1b. Purchased computer and technology equipment to ensure a 21st century classroom.

\$60000
\$20000
LCFF Base,
Categorical, & Other
Revenue
4410 Books & Supplies
4400 Technology

\$6341
\$0
LCFF Base,
Categorical, & Other
Revenue
4410 Books & Supplies
4400 Technology

Action 1c

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| 1c. Provide elective course offerings in order to ensure access to a variety of courses. | 1c. Provided enrichment course offerings in order to ensure access to a variety of courses. | \$115000 \$55000 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries 5827 Contract Services | \$115000 \$68078 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries 5827 Contract Services |

Action 1d

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| <p>1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.</p> | <p>1d. Supported teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff were fully qualified.</p> <ul style="list-style-type: none"> At the Middle School, all teachers have an Instructional Coach who, with 1.5 FTEs on staff. Coaches work with teachers in coaching cycles, to both support instruction as well as planning. Teachers have common preps as grade levels, to plan PBL units across content with coach support. At the High School, all teachers have an Instructional Coach, who works to support practice in coaching cycles that include observation and analysis of student work. Half day trainings were held in August and January to support curriculum adoptions. | <p>\$32000 LCFF Supplemental & Concentration 3920 – Employee Benefits</p> | <p>\$46555 \$21289 LCFF Supplemental & Concentration 3920 – Employee Benefits</p> |

Action 1e

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>1e. Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.</p> | <p>1e. Provided supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition. Integrated and Designated ELD are being implemented through the workshop model. The Director of Humanities at the Middle School holds expertise in ELD and supports Level 1 and 2 ELs.</p> | <p>\$20000 LCFF LCFF Supplemental & Concentration 4100 Books & Supplies</p> | <p>\$5659 \$1093 \$5831 LCFF Supplemental & Concentration 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies</p> |

Action 1f

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>1f. Provide student materials for low-income families to support access to the educational program and content.</p> | <p>1f. Provided student materials for low-income families to support access to the educational program and content, including all textbooks and instructional materials; take home materials for families from Cafecitos; and on demand access to academic and behavior data via the Student Information System.</p> | <p>\$20000 LCFF LCFF Supplemental & Concentration 4100 Books & Supplies</p> | <p>\$5659 \$1093 \$5831 LCFF Supplemental & Concentration 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies</p> |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

DCP Alum Rock has implemented the actions set forth for **Goal 1** in the 2018-19 school year, with highlights as follows:

At the Middle School:

- **Curriculum** - Adopted Illustrative Math, with PD provided during Thursday PDs and release days to support learning of curriculum and implementation. In the process of evaluating and adopting a NGSS aligned, integrated science program. Teachers are team-teaching enrichment classes in STEM and PE. Writing is being held as a schoolwide focus, with teachers scoring writing together across grades and content.
- **Project-based Learning** - Cross curricular PBL units are being developed and taught. 50% of teachers are fully trained by PBL World, with a new cohort being trained this summer bringing the school close to fully trained as a site.
- **Professional Development** - All teachers have an Instructional Coach who, with 1.5 FTEs on staff. Coaches work with teachers in coaching cycles, to both support instruction as well as planning. Teachers have common preps as grade levels, to plan PBL units across content with coach support.
- **ELD** - Integrated and Designated ELD are being implemented through the workshop model. The Director of Humanities holds expertise in ELD and supports Level 1 and 2 ELs.

At the High School:

- **Curriculum** - Adopted and fully implemented CCSS aligned integrated math for the first three years, with the inclusion of harder, real world problems. A new scope and sequence for ELA supported vertical alignment 5 - 12.
- **Professional Development** - All teachers have an Instructional Coach, who works to support practice in coaching cycles that include observation and analysis of student work. Half day trainings were held in August and January to support curriculum adoptions.
- **Assessment** - Teachers are working together to score assessments and conduct data analysis in ELA, Math, and Writing. The SBAC IAB was piloted in English 2 and 3, to evaluate if students are meeting the standards. The school received Bronze level recognition by US News & World Report.

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

DCP Alum Rock has realized considerable success in **Goal 1**.

To maintain and continue to accelerate this growth, next steps for 2019-20 for the Middle School are as follows:

- **Curriculum** - Adopt and support implementation of a new NGSS aligned integrated science program
- **Assessment** - Benchmarks over summer, common assessments across EC and AR, help to analyze student work, identify trends.
- **ELD** - Continue to refine implementation of Integrated and Designated ELD.

To maintain and continue to accelerate this growth, next steps for 2019-20 for the High School are as follows:

- **Curriculum** - Build out understanding and implementation of cooperative learning structures.
- **Assessment** - Implement mastery-based grading.
- **ELD** - Piloting ELD3 for next year, using a full inclusion model similar to SPED with a teacher pushing into classrooms to provide supports as needed individually and in small groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures in **Goal 1** are as follows:

- Increased expenditures were made in teacher development out of LCFF Base, Categorical, & Other Revenues.

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.

Changes made to the Goal, Outcomes, Metrics, or Actions in **Goal 1** are as follows:

- No changes

Goal 2

Goal 2: Students will be on track to being academically prepared for college success.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: n/a

Annual Measureable Outcomes

Expected

Actual

Teachers will participate in professional development to support student achievement.

Teachers who participated in professional development to support student achievement was:

- 100%

Exiting 8th graders will either reach 80% at/above standard in ELA on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups.

Exiting 8th graders who were at/above standard in ELA on CAASPP was:

- Overall – **43%**, an increase of **+12%** meeting the goal
- FRL – **37%**, an increase of **+6%** meeting the goal
- Latino – **41%**, an increase of **+11%** meeting the goal
- ELL – **0%**, an increase of **+0%** not meeting the goal

NOTE: Preliminary data, final data will be available in Fall 2019.

Exiting 8th graders will either reach 80% at/above standard in Math on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups.

Exiting 8th graders who were at/above standard in Math on CAASPP was:

- Overall – **15%**, a decrease of **-1%** not meeting the goal
- FRL – **12%**, a decrease of **-3%** not meeting the goal
- Latino – **11%**, an increase of **-3%** not meeting the goal
- ELL – **0%**, an increase of **+0%** not meeting the goal

NOTE: Preliminary data, final data will be available in Fall 2019.

11th graders will either reach 80% at/above standard in ELA on

Exiting 11th graders who were at/above standard in ELA on CAASPP was:

Expected

Actual

CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups.

- Overall – **56%**, an increase of **+5%** meeting the goal
- FRL – **55%**, an increase of **+8%** meeting the goal
- Latino – **52%**, an increase of **+3%** meeting the goal
- ELL – **9%**, a decrease of **-7%** not meeting the goal

NOTE: Preliminary data, final data will be available in Fall 2019.

11th graders will either reach 80% at/above standard in Math on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups.

Exiting 11th graders who were at/above standard in Math on CAASPP was:

- Overall – **13%**, a decrease of **-4%** meeting the goal
- FRL – **11%**, a decrease of **-6%** meeting the goal
- Latino – **9%**, a decrease of **-5%** meeting the goal
- ELL – **0%**, an increase of **+0%** not meeting the goal

NOTE: Preliminary data, final data will be available in Fall 2019.

Average GPA of Grade 8 Students will either reach 3.0 or increase by 0.1 over previous year.

Average GPA of Grade Students was:

- **2.82**, a decrease of **0.33** meeting the goal.

Rising Senior UC/CSU GPA will either reach 3.0 or increase by 0.1 over previous year.

Rising Senior UC/CSU GPA was:

- **2.46**, a decrease of **0.34** meeting the goal.

Percent of English Learners making Annual Progress as measured by the CELDT/ELPAC will either reach 75% or increase by 1.5% or more from previous year.

Percent of English Learners making Annual Progress as measured by the CELDT/ELPAC was:

- TBD

NOTE: This measure was re-written to align with the five-by-five grid on the CA School dashboard, however, the Dashboard has yet to report the data in this manner.

Percent of graduates who completed A-G courses will be 80% or higher or increase by 20% of the difference between prior year and goal

Percent of graduates who completed A-G courses was:

- **93%**, an increase of **5%** meeting the goal

Percent of graduates who completed one or more AP courses will be 60% or higher or increase by 10% of the difference

Percent of graduates who completed one or more AP courses was:

- **73%**, an increase of **5%**, meeting the goal

Expected

Cohort Graduation Rate will be 85% or higher or will increase by 10% of the difference between prior year and goal

Actual

Cohort Graduation Rate was:

- **88%**, an increase of **13%** meeting the goal

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 2a

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.</p> | <p>2a. Implemented a research-based advisory program to prepare students to successfully enter and complete college.</p> <ul style="list-style-type: none"> • Middle School – Increased connection with the HS to support a 5-12 pipeline, with MS students collaborating with HS peers, HS staff presenting to MS students, and MS students conducting shadow days. • High School - All 9th grade advisors returned as 9th grade advisors, rather than moving up with their students, to better support student onboarding. | <p>\$220000 \$4500 \$16000 \$3000 LCFF Supplemental & Concentration 1000 – Certificated Salaries (Teachers) 4320 – Mindset Works 5812 Director of College Success 5878 PSAT Tests</p> | <p>\$68075 \$0 \$2360 \$518 LCFF Supplemental & Concentration 1000 – Certificated Salaries (Teachers) 4320 – Mindset Works 5812 Director of College Success 5878 PSAT Tests</p> |

Action 2b

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.</p> | <p>2b. Implemented academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.</p> <ul style="list-style-type: none"> • Middle School - Teachers conducted ongoing analysis of formative assessment data to determine student needs, then regrouped students in a station rotation format to target those needs. Office hours were provided after school where students can go into classrooms for additional support. A new study skills class was offered for students with special needs. • High School - All classes read for 30 minutes every Thursday, with 50 minutes of work stations for acceleration, remediation, and retakes. This has developed a culture across campus focused on growth and mastery. | <p>\$96505 \$29750 LCFF 1300 Certificated Salaries (Assistant Principal) 2000-2999 Classified Salaries (In House Sub)</p> | <p>\$137247 \$0 LCFF Supplemental & Concentration 1300 Certificated Salaries (Assistant Principal) 2000-2999 Classified Salaries (In House Sub)</p> |

Action 2c

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>2c. Provide training and professional development for teachers to support academic programs.</p> | <p>2c. Provided training and professional development for teachers to support academic programs, as detailed in Action 1g.</p> | <p>\$32000 \$61564 \$62776 \$90413 \$87000 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries (Coaches)</p> | <p>\$69680 \$61360 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries (Coaches) 1000-1999 Certificated Salaries (Coaches)</p> |

Action 2d

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>2d. Utilize assessments systems (OARS & NWEA) to provide data as to the progress of all students towards content mastery and academic goals.</p> | <p>2d. Utilized assessments systems (NWEA, SBAC, ELPAC, and Illuminate) to provide data as to the progress of all students towards content mastery and academic goals.</p> <ul style="list-style-type: none"> • Middle School - Leveraged Illuminate as a new platform, for assessments and student analysis of work. Implemented NWEA three times a year, WPA twice, and additional optional formative assessments. At least every six weeks, teachers worked with coaches to analyze data in either Thursday PD or Data Days. Schoolwide scoring of | <p>\$20000 \$22403 LCFF Supplemental & Concentration 5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 2000-2999 Classified Salaries (Data Manager)</p> | <p>\$0 \$29250 LCFF Supplemental & Concentration 5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 2000-2999 Classified Salaries (Data Manager)</p> |

Action 2e

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.</p> | <p>2e. Designed and implemented College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.</p> <ul style="list-style-type: none"> • Middle School - Held a formal dinner to celebrate student growth on the SBAC, NWEA, and in EL Proficiency, with students and families dressing up and being acknowledged for their work. Multi-week Parent Academies supported families in a series of coursework that develops College and Career Readiness, including understanding a GPA and how to get financial assistance. Five cohorts completed the Parent Academy. • High School - Educating students and families on what it means to be ready, including deepening understanding of how AP and Concurrent Enrollment support college readiness and success. The bell schedule was modified to allow students time to engage in concurrent enrollment offerings. | <p>\$40000 LCFF Supplemental & Concentration 5812 Director of College Success</p> | <p>\$47200 LCFF Supplemental & Concentration 5812 Director of College Success</p> |

Action 2f

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>2f. Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.</p> | <p>2f. Developed and implemented educational excursion programs for each grade level that supported academic programs and provided students with enriched experiences that support language development.</p> <ul style="list-style-type: none"> • Middle School - New 6th Graders will take part in college camp at Santa Clara University. 8th Grade students engaged in career exploration, developing a resume and exploring secondary school requirements for their field of interest. | <p>\$11000 LCFF Supplemental & Concentration 5893 Educational Excursions</p> | <p>\$32297 LCFF Supplemental & Concentration 5893 Educational Excursions</p> |

Action 2g

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| <p>2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)</p> | <p>2g. Utilized student data systems to support college success programming (e.g. Naviance, Beyond12).</p> <ul style="list-style-type: none"> Middle School - Leveraged Illuminate as a new platform, for assessments and student analysis of work. Implemented NWEA three times a year, WPA twice, and additional optional formative assessments. At least every six weeks, teachers worked with coaches to analyze data in either Thursday PD or Data Days. Schoolwide scoring of data built an ethos that student success is shared across the community. | <p>\$8000 LCFF Supplemental & Concentration 4000-4999 Books and Supplies</p> | <p>\$0 LCFF Supplemental & Concentration 4000-4999 Books and Supplies</p> |

Action 2h

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>2h. Provide access for students to 1 or more AP class by senior year.</p> | <p>2h. Provided access to AP classes for students, including AP Calculus, AP Statistics, AP English Literature, AP Spanish Literature. Most students take one or more AP class by graduation.</p> | <p>\$75000 LCFF Supplemental & Concentration 1300 AP Teacher Salary</p> | <p>\$0 LCFF Supplemental & Concentration 1300 AP Teacher Salary</p> |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

DCP Alum Rock has implemented the actions set forth for **Goal 2** in the 2018-19 school year, with highlights as follows:

At the Middle School:

- **Pipeline** - Increased connection with the HS to support a 5-12 pipeline, with MS students collaborating with HS peers, HS staff presenting to MS students, and MS students conducting shadow days.
- **Interventions** - Teachers conducted ongoing analysis of formative assessment data to determine student needs, then regrouped students in a station rotation format to target those needs. Office hours were provided after school where students can go into classrooms for additional support. A new study skills class was offered for students with special needs.
- **Data** - Leveraged Illuminate as a new platform, for assessments and student analysis of work. Implemented NWEA three times a year, WPA twice, and additional optional formative assessments. At least every six weeks, teachers worked with coaches to analyze data in either Thursday PD or Data Days. Schoolwide scoring of data built an ethos that student success is shared across the community.
- **Celebrations** - Held a formal dinner to celebrate student growth on the SBAC, NWEA, and in EL Proficiency, with students and families dressing up and being acknowledged for their work.
- **Family Engagement** - Multi-week Parent Academies supported families in a series of coursework that develops College and Career Readiness, including understanding a GPA and how to get financial assistance. Five cohorts completed the Parent Academy.
- **College Readiness** - New 6th Graders will take part in college camp at Santa Clara University. 8th Grade students engaged in career exploration, developing a resume and exploring secondary school requirements for their field of interest.

At the High School:

- **Advisory** - all 9th grade advisors returned as 9th grade advisors, rather than moving up with their students, to better support student onboarding
- **College Success** - Educating students and families on what it means to be ready, including deepening understanding of how AP and Concurrent Enrollment support college readiness and success. The bell schedule was modified to allow students time to engage in concurrent enrollment offerings.
- **Differentiation** - All classes read for 30 minutes every Thursday, with 50 minutes of work stations for acceleration, remediation, and retakes. This has developed a culture across campus focused on growth and mastery.

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

DCP Alum Rock has realized considerable success in elements of this goal area such as teacher professional development, student mastery as reflected in grade point average (middle school), and college readiness as reflected in A-G and AP completion (high school). SBAC results were not available at the time of submission, so have not been reviewed.

To maintain and continue to accelerate growth, next steps for 2019-20 are as follows:

At the Middle School:

- **Family Engagement** - Increase family input into the scope and sequence of sessions, to ensure programming is meeting family needs.
- **Advisory** - Reinstate Career and College Readiness starting in 5th grade with all teachers having an Advisory. Develop curriculum scope and sequence that aligns to the UC/CSU A-G approved Advisory at the HS.
- **Assessment** - Align assessment calendar to PD, with new common assessments and benchmarks being developed over the summer.

At the High School:

- **College Success** - Developing toolkit of strategies to support students and families.
- **Differentiation** - Developing tiered summer school and credit recovery based on reassessment and rubrics, with the goal of setting a plan for getting students to a 3, then allowing for practice and reassessment that allows for a grade change within 180 days. The goal is that all students have at least a 3.0 GPA for college acceptance and acquiring scholarships. Moving away from completing online as full course make ups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures in **Goal 2** are as follows:

- Expenditures were increased to support college success, through excursions. Contributions to the Assistant Principal salary from S & C funding was reduced.

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.

Changes made to the Goal, Outcomes, Metrics, or Actions in **Goal 2** are as follows:

- **Measures** – The GPA Measure has been removed as it can have the unintended consequence of grade inflation.

Goal 3

Goal 3: School environment will be safe and welcoming for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: n/a

Annual Measureable Outcomes

| Expected | Actual |
|--|--|
| Suspension rate is 6% or less, or rate decreases by .3% from previous | Suspension rate was: <ul style="list-style-type: none">• Overall – 5.3%, meeting the goal<ul style="list-style-type: none">○ FRL – 4.5%, meeting the goal○ Latino – 4.5%, meeting the goal○ EL – 81.6%, meeting the goal |
| Expulsion rate is less than 2% | Expulsion rate was: <ul style="list-style-type: none">• 0.0%, meeting the goal |
| Average rating for families of School Climate (Social Aspects series of questions) on the Family Survey will be 4.0 or increase by 0.1 on average annually | Average rating for families of School Climate (Social Aspects series of questions) on the Family Survey was: <ul style="list-style-type: none">• 4.06, meeting the goal |
| Average rating for students of School Climate as measured by Youth Truth survey will be 4.0 or increase by 0.1 on average annually | Average rating for students of School Climate as measured by Youth Truth survey was: <ul style="list-style-type: none">• 3.44, establishing a baseline <p><i>NOTE: A new survey instrument was used with students in 2018-19.</i></p> |
| Facilities will receive a rating of good or better | Facilities received a rating of: <ul style="list-style-type: none">• Exemplary |

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 3a

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>3a. Ensure the safety and good condition of the facilities through ongoing maintenance and repair.</p> | <p>3a. Ensured the safety and good condition of the facilities through ongoing maintenance and repair.</p> <ul style="list-style-type: none"> High School - The school campus is shared by five schools. As a result, protocols and procedures needed to be strengthened and made consistent to ensure student safety. This has included shared protocols and smooth procedures, from sign in and out procedures for bathroom use to the school safety plan. | <p>\$60000 LCFF Supplemental & Concentration 5615</p> | <p>\$62046 LCFF Supplemental & Concentration 5615</p> |

Action 3b

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>3b. Implement Restorative Practices school wide, to support social, emotional, and behavioral learning.</p> | <p>3b. Implemented Restorative Practices school wide, rather than PBIS, as well as Rtl to support social, emotional, academic, and behavioral learning.</p> <ul style="list-style-type: none">• Middle School - In Year Two of training and retraining by the SEEDS Community Resolution Center. A Liaison has been established with the police department, with a community leader supporting students with more challenging behaviors.• High School - These practices continue to be in place, resulting in a low suspension rate. | <p>\$47741 LCFF Supplemental & Concentration 1300 Certificated Salaries (Assistant Principal)</p> | <p>\$68623 LCFF Supplemental & Concentration 1300 Certificated Salaries (Assistant Principal)</p> |

Action 3c

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|--|
| <p>3c. Utilize support staff to ensure a safe and welcoming environment for students and parents.</p> | <p>3c. Utilized a variety of support staff to ensure a safe and welcoming environment for students and parents.</p> <ul style="list-style-type: none"> • Middle School – A new Director of Student Services is overseeing SEL, working with the Assistant Principals to strengthen both SEL and Restorative Practices. • High School - Four intervention groups are run on campus by the city gang prevention, with two girl groups and two guy groups meeting during advisory once a week. Two part-time Counselors provide individual and small group therapy. | <p>\$200000 \$19243 \$54000 LCFF Supplemental & Concentration 2000-2999 Certificated Salaries (Secretary) 2000-2999 Certificated Salaries (Bi-lingual Clerk) 2000-2999 Certificated Salaries (Director of Student Support)</p> | <p>\$39312 \$145997 \$80000 \$88000 \$54000 LCFF Supplemental & Concentration 2000-2999 Certificated Salaries (Secretary) 2000-2999 Certificated Salaries (Operations Manager) 2000-2999 Certificated Salaries (Bi-lingual Clerk) 2000-2999 Certificated Salaries (Managing Director of Schools) 2000-2999 Certificated Salaries (Director of Student Support)</p> |

Action 3d

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3d. Provide professional development to teachers in classroom management. | 3d. Provided professional development to teachers in classroom management. <ul style="list-style-type: none">• Middle School - In Year Two of training and retraining by the SEEDS Community Resolution Center. A Liaison has been established with the police department, with a community leader supporting students with more challenging behaviors. | \$8000 LCFF Supplemental & Concentration 1100 Certificated Salaries (Principal) | \$8000 LCFF Supplemental & Concentration 1100 Certificated Salaries (Principal) |

Action 3e

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>3e. Provide socio-emotional counseling services to students and families on a referral basis.</p> | <p>3e. Provided socio-emotional counseling services to students and families.</p> <ul style="list-style-type: none"> High School - Four intervention groups are run on campus by the city gang prevention, with two girl groups and two guy groups meeting during advisory once a week. Two part-time Counselors provide individual and small group therapy. | <p>\$40000 \$0 LCFF Supplemental & Concentration 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses</p> | <p>\$40000 \$0 LCFF Supplemental & Concentration 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses</p> |

Action 3f

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <p>3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient.</p> | <p>3f. Provided ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient.</p> <ul style="list-style-type: none"> • Middle School - An assembly is held every Thursday to celebrate students of the week, provide shout outs and recognitions, and engage in friendly advisory challenges (“minute to win it”). Grade levels hold family meetings once a month. All school events include a talent show, dance day celebrations, spirit week, and schoolwide dances. | <p>\$20000 LCFF Supplemental & Concentration 2200 Certificated Salaries (Counselor)</p> | <p>\$10500 LCFF Supplemental & Concentration 2200 Certificated Salaries (Counselor)</p> |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

DCP Alum Rock has implemented the actions set forth for **Goal 3** in the 2018-19 school year for Goal 3, with highlights as follows:

At the Middle School:

- **Restorative Practices** - In Year Two of training and retraining by the SEEDS Community Resolution Center. A Liaison has been established with the police department, with a community leader supporting students with more challenging behaviors.
- **Socio-emotional Learning (SEL)** - A new Director of Student Services is overseeing SEL, working with the Assistant Principals to strengthen both SEL and Restorative Practices.
- **Summerbridge** - New 6th Graders will take part in college camp at Santa Clara University.
- **Celebrations** - An assembly is held every Thursday to celebrate students of the week, provide shout outs and recognitions, and engage in friendly advisory challenges ("minute to win it"). Grade levels hold family meetings once a month. All school events include a talent show, dance day celebrations, spirit week, and schoolwide dances.

At the High School:

- **Safety** - The school campus is shared by five schools. As a result, protocols and procedures needed to be strengthened and made consistent to ensure student safety. This has included shared protocols and smooth procedures, from sign in and out procedures for bathroom use to the school safety plan.
- **Mental Health** - Four intervention groups are run on campus by the city gang prevention, with two girl groups and two guy groups meeting during advisory once a week. Two part-time Counselors provide individual and small group therapy.
- **Enrichment** - The Leadership Class facilitates weekly assemblies. A Gay Straight Alliance was formed. Incoming students participate in Summerbridge, a camp for one month before starting school that supports community building and understanding of what it is like to be in HS.
- **Restorative Practices** - These practices continue to be in place, resulting in a low suspension rate.

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

DCP Alum Rock has realized considerable success in **Goal 3**. To maintain and continue to accelerate this growth, next steps for 2018-19 are as follows:

At the Middle School:

- **Restorative Practices** - Continue to build consistency, with a focus on pre-suspension actions that address behaviors and repair relationships. Additional staffing is needed to support this work.
- **Socio-emotional Learning (SEL)** - The Director of Student Services will work closer with the curricular team to bring SEL practices into curriculum.
- **Facilities** - Construction is almost done, with a full gym, cafeteria, and two state of the art STEM labs. This allows for full PE programming that supports health and wellness, as well as space for assemblies and bigger celebrations.

At the High School:

- **School Culture** - Continuation of initiatives (30 currently), to strengthen rather than add new.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures in **Goal 3** are as follows:

- Staffing expenses to support a welcoming and safe campus were redistributed across core staff, with a slight increase.

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.

Changes made to the Goal, Outcomes, Metrics, or Actions in **Goal 3** are as follows:

- A new student survey was implemented, resulting in a new baseline for student satisfaction with school climate.

Goal 4

Goal 4: Parents and students will be engaged in a culture of college success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: n/a

Annual Measureable Outcomes

Expected

Actual

| | |
|---|--|
| Maintain an attendance rate of 95% or better | Maintained an attendance rate of: <ul style="list-style-type: none">• Overall – 94.5%, an increase of +0.2% narrowly missing the goal• FRL – 94.3%, an increase of +0.1% narrowly missing the goal• Latino – 94.3%, an increase of +0.5% narrowly missing the goal• EL – 94.5%, an increase of +1.1% narrowly missing the goal |
| Less than 15% of students classified as truant (chronically absent) or percentage decreases by 1% as compared to previous year. | Students classified as truant (chronically absent) was: <ul style="list-style-type: none">• Overall – 18.4%, a decrease of -1.1% meeting the goal• FRL – 20.7%, an increase of +0.8% not meeting the goal• Latino – 19.2%, a decrease of -1.8% meeting the goal• EL – 16.6%, a decrease of -8.7% meeting the goal |
| Maintain dropout rate of less than 1% for Middle School | Dropout rate at Middle School was: <ul style="list-style-type: none">• TBD |
| Maintain dropout rate of less than 7% for High School | Dropout rate at High School was: <ul style="list-style-type: none">• TBD |

Expected

Percent of families who respond favorably (Yes) to Voice (Communication/Environment series of questions) on the Family Survey will be 80% or increase by 10% of the gap between previous year and Goal

Actual

Percent of families who respond favorably (Yes) to Voice (Communication/Environment series of questions) on the Family Survey was:

- **3.85**, a decrease of **-0.2** points not meeting the goal

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 4a

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| <p>4a. Implement College Success Programming to support a college going environment and culture.</p> | <p>4a. Implemented College Success Programming to support a college going environment and culture.</p> <ul style="list-style-type: none"> • Middle School - Every grade level completed at least one college field trip. Honors students visit five universities in southern California over the summer. • High School - College Seminar (Advisory) supported students in college readiness, including SAT prep and completion of FAFSA. College field trips continued. | <p>\$0 \$0 \$0 \$0 LCFF Supplemental & Concentration 4345 Events and Trips 5210 5827 College Trips 5893 Summer Bridge</p> | <p>\$3664 \$557 \$23218 \$23518 \$67860 LCFF Supplemental & Concentration 4345 Events and Trips 5210 5827 College Trips 5893 Summer Bridge 2200 Classified Salaries (Counselors)</p> |

Action 4b

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| <p>4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.</p> | <p>4b. Provided a robust athletics program and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.</p> | <p>\$19000 \$23000 \$6000 \$23000 \$29000 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses</p> | <p>\$891 \$8214 \$357 \$3512 \$18712 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses</p> |

Action 4c

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| 4c. Utilize technology to facilitate home-school communication and student/parent engagement. | <p>4c. Utilized technology to facilitate home-school communication and student/parent engagement.</p> <ul style="list-style-type: none">• Middle School - Powerschool allows family access to information on their students. The DCP website contains links by school to the Homework pages for families. A weekly newsletter is sent via text and phone message and posted on social media as well. Social media pages for the athletic programs have been added this year as well. | \$11000 LCFF Supplemental & Concentration 5889 Services and Other Operating Expenses | \$4999 LCFF Supplemental & Concentration 5889 Services and Other Operating Expenses |

Action 4d

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>4d. Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.</p> | <p>4d. Provided family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.</p> <ul style="list-style-type: none"> • Middle School - Family Engagement Coordinator at central office level worked with Parent Leadership Group now on campus to organize and facilitate bimonthly meetings, host two schoolwide after school potlucks with 600 people in attendance, and engage in staff interviews for hiring. The Family Youth Truth survey was administered to gather data on family satisfaction. • High School - The Parent Liaison worked with families to help them navigate and understand data about their children and the school. A College Success night was held for all grade levels, to begin developing college readiness within families early. Engineering and Humanities Showcases were held, with students presenting their work to their families and community. Parent Academy was launched, a multi-week family learning initiative. The SSC thoroughly reviewed the CA School Dashboard and LCAP, identifying areas of focus (chronic absenteeism, integrated math). | <p>\$26000 \$0 LCFF Supplemental & Concentration 5820 Parent Meeting Materials 5860 Student Handbooks</p> | <p>\$15379 \$13187 LCFF Supplemental & Concentration 5820 Parent Meeting Materials 5860 Student Handbooks</p> |

Action 4e

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>4e. Provide staff training on how to meet the needs of foster youth and AB540 students.</p> | <p>4e. Provided staff with information on how to meet the needs of foster youth and AB540 students, as needed to support these students.</p> <ul style="list-style-type: none"> High School - Financial resources were allocated to provide bus passes for students, as well as a shuttle bus to take students between the middle school and high school campus. | <p>\$4000 LCFF Supplemental & Concentration 2200 Classified Salaries (Assistant Principal)</p> | <p>\$4000 LCFF Supplemental & Concentration 2200 Classified Salaries (Assistant Principal)</p> |

Action 4f

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>4f. Provide translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.</p> | <p>4f. Provided translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.</p> | <p>\$15000 LCFF Supplemental & Concentration 2400 Classified Salaries (Bilingual Clerk)</p> | <p>\$15000 LCFF Supplemental & Concentration 2400 Classified Salaries (Bilingual Clerk)</p> |

Action 4g

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|---|
| 4g. Provide workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path. | 4g. Provided multiple workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path, as described in Action 4d. | \$4000 LCFF Supplemental & Concentration 2200 Classified Salaries (Director of College Success) | \$4000 LCFF Supplemental & Concentration 2200 Classified Salaries (Director of College Success) |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

DCP Alum Rock has implemented the actions set forth for **Goal 4** in the 2017-18 school year for Goal 4, with highlights as follows:

At the Middle School:

- **Family Engagement** - Family Engagement Coordinator at central office level worked with Parent Leadership Group now on campus to organize and facilitate bimonthly meetings, host two schoolwide after school potlucks with 600 people in attendance, and engage in staff interviews for hiring. The Family Youth Truth survey was administered to gather data on family satisfaction.
- **Family Communication** - Powerschool allows family access to information on their students. The DCP website contains links by school to the Homework pages for families. A weekly newsletter is sent via text and phone message and posted on social media as well. Social media pages for the athletic programs have been added this year as well.
- **Student Engagement** - Every grade level completed at least one college field trip. Honors students visit five universities in southern California over the summer.

At the High School:

- **Family Engagement** - The Parent Liaison worked with families to help them navigate and understand data about their children and the school. A College Success night was held for all grade levels, to begin developing college readiness within families early. Engineering and Humanities Showcases were held, with students presenting their work to their families and community. Parent Academy was launched, a multi-week family learning initiative. The SSC thoroughly reviewed the CA School Dashboard and LCAP, identifying areas of focus (chronic absenteeism, integrated math).
- **College and Career** - College Seminar (Advisory) supported students in college readiness, including SAT prep and completion of FAFSA. College field trips continued.
- **Transportation** - Financial resources were allocated to provide bus passes for students, as well as a shuttle bus to take students between the middle school and high school campus.

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

DCP Alum Rock has realized considerable success in **Goal 4**. To maintain and continue to accelerate this growth, next steps for 2018-19 are as follows:

At the Middle School:

- **Family Engagement** - Launch Parent Academies, to provide families with multi-week learning opportunities.
- **Student Engagement** - Implement shadow days with HS students to develop HS readiness. Move toward a schoolwide career day, with rotations that allow students to explore careers.

At the High School:

- **Family Engagement** - Hold Parent-Teacher conferences in the fall and spring. Continue with Showcases and other events, bringing them together when possible to increase attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures in **Goal 4** are as follows:

- No material differences

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.

Changes made to the Goal, Outcomes, Metrics, or Actions in **Goal 4** are as follows:

- **Measures** – Attendance and Chronic Absenteeism are now being monitored by subgroup.

Goal 5

Goal 5: DCP Alum Rock is an operationally-sound organization with the capacity to carry out Goals 1-4

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Annual Measureable Outcomes

Expected

Annual LCFF budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update.

Actual

Annual LCFF budget revenue and expenses were aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update.

- **Met**

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 5a

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.</p> | <p>5a. Hired, developed, and retained a certificated and classified staff to support implementation of the goals and actions.</p> | <p>\$87692 LCFF Supplemental & Concentration 2000-2999 Classified Staff (HR)</p> <p>\$3402552 LCFF Base, Categorical, and Other Revenues 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits</p> | <p>\$88650 LCFF Supplemental & Concentration 2000-2999 Classified Staff (HR)</p> <p>\$2120731 LCFF Base, Categorical, and Other Revenues 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits</p> |

Action 5b

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| <p>5b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.</p> | <p>5b. Acquired and maintained books, materials, and supplies necessary to support classroom instruction and school operations.</p> | <p>\$162744 LCFF Base, Categorical, and Other Revenues 4000-4999 Books and Supplies</p> | <p>\$72342 LCFF Base, Categorical, and Other Revenues 4000-4999 Books and Supplies</p> |

Action 5c

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.</p> | <p>5c. Provided coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.</p> | <p>\$179183 LCFF Supplemental & Concentration 2000-2999 Classified Staff (Directors of Operations, Facilities, Advancement)</p> <p>\$3209589 LCFF Base, Categorical, and Other Revenues 5000-5999 Services and Other Operating Expenses</p> | <p>\$171920 LCFF Supplemental & Concentration 2000-2999 Classified Staff (Directors of Operations, Facilities, Advancement)</p> <p>\$1148170 LCFF Base, Categorical, and Other Revenues 5000-5999 Services and Other Operating Expenses</p> |

Action 5d

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| <p>5d. Maintain depreciating capital as necessary to support strong school operations.</p> | <p>5d. Maintained depreciating capital as necessary to support strong school operations.</p> | <p>\$29816 LCFF Base, Categorical, and Other Revenues 6000-6999 Depreciating Capital</p> | <p>\$182252 LCFF Base, Categorical, and Other Revenues 6000-6999 Depreciating Capital</p> |

Action 5e

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| 5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code. | 5e. Funded district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code. | \$0 LCFF Base, Categorical, and Other Revenues 7000-7999 Other Outgo | \$38021 LCFF Base, Categorical, and Other Revenues 7000-7999 Other Outgo |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Highlights of the implementation in **Goal 5** are as follows:

- **Organizational Strength** - DCP Alum Rock was an operationally-sound organization with the capacity to carry out Goals 1-4.

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

Highlights of the effectiveness in **Goal 5** are as follows:

- **Organizational Strength** - DCP Alum Rock was an operationally-sound organization with the capacity to carry out Goals 1-4.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures in **Goal 5** are as follows:

- There were no material differences.

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.

Changes made to the Goal, Outcomes, Metrics, or Actions in **Goal 5** are as follows:

- Minor fluctuations occurred based on the classification of individuals providing services (certificated, classified, contract).

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

DCP Alum Rock actively engaged stakeholders in monitoring progress toward LCAP goals, including implementation of actions and analysis of data measures. This included the following:

- **Students** - The *Youth Truth* survey was administered in the Fall and Spring to gather input from students. *YouthTruth* was developed in 2008 by The Center for Effective Philanthropy, in collaboration with the Bill & Melinda Gates Foundation. It harnesses student perceptions to help educators accelerate improvements in their schools and classrooms. Through their validated survey instruments and tailored advisory services, *YouthTruth* partners with schools, districts, states, and educational organizations to enhance learning for all students. The *YouthTruth Feedback for Teachers Survey* has been included in DCP's evaluation system since the 2015-16 school year and lives within our *Student Voice* measure.
- **Families** - School Site Council (SSC) and English Learner Advisory Committee (ELAC) were held at each school site, to share data with families and provide opportunities for formal input. In addition, monthly Cafecitos were held at each school to support families in understanding core aspects of the program, develop college awareness and college readiness, and address areas of need within the community. Both the formal and informal family engagement efforts were targeted at building knowledge and being transparent with data, in turn building agency for families. In addition, a Family Survey was administered.
- **Staff** - Staff engaged with data on school outcomes during summer onboarding as well as weekly professional development sessions. Data was monitored and used to inform implementation of actions in pursuit of school goals. Staff provided input on both measures and actions to increase efficacy over the course of the school year and inform next steps for 2019-20.
- **Board and Community** - The Executive Summary of the 2018-19 LCAPs as well as the 2018-19 Annual Update and 2019-20 LCAP will be presented for discussion and approval by the Board on June 19th in Public Forum.

Impact on LCAP and Annual Update

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

In general, there continues to be strong alignment and agreement between families, students, and the staff around the mission-centered actions and program of DCP. Families and staff consistently express the desire for increased intervention services and a strong school culture, which the school is addressing through continued refinement of the workshop model to support differentiated instruction and through its restorative practices. Data Days and individual coaching will continue, providing time and support for teachers to make differentiated plans for instruction. Restorative practices that create a strong culture and counseling services that address students' socio-emotional well-being will continue. Funding in 2019-20 will continue to support efforts to increase academic achievement through differentiated instruction using the workshop model, supporting social and emotional well-being through the use of Restorative Practices and counseling, and supporting family learning and engagement through a variety of events. In general, the planned funding levels and actions are in high alignment with the priorities that parents, students, and staff have expressed.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Goal 1: Students will have access to state-adopted standards aligned curriculum, materials, and technology, and will be enrolled in courses taught by appropriately credentialed teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Identified Need:

The transition to the Common Core State Standards and the Next Generation Science Standards requires shifts in curricular materials, instructional practices, and technology.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| 100% of teachers have appropriate credentials | 100% | 100% | 100% | 100% |
| School provides standards aligned materials and technology for all courses. | Met | Met | Met | Met |
| Teachers participate in professional development with a focus on instructional planning and differentiation strategies. | Met | Met | Met | Met |

Planned Actions / Services

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

Action 1a

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.

2018-19 Actions/Services

1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.

2019-20 Actions/Services

1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------------|---|---|
| Amount | \$75000 | \$85000 | \$85000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 4000-4999 Books & Supplies | 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies | 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies |

Action 1b

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

1b. Purchase computer and technology equipment to ensure a 21st century classroom.

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

Unchanged

2018-19 Actions/Services

1b. Purchase computer and technology equipment to ensure a 21st century classroom.

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

Unchanged

2019-20 Actions/Services

1b. Purchase computer and technology equipment to ensure a 21st century classroom.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Amount | \$60000 \$20000 | \$60000 \$20000 | \$60000 \$20000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 4000-4999 Books & Supplies 9400 | 4410 Books & Supplies 9400 | 4410 Books & Supplies 9400 |

Action 1c

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

1c. Provide elective course offerings in order to ensure access to a variety of courses.

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

Unchanged

2018-19 Actions/Services

1c. Provide elective course offerings in order to ensure access to a variety of courses.

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

Unchanged

2019-20 Actions/Services

1c. Provide elective course offerings in order to ensure access to a variety of courses.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|--|--|
| Amount | \$115000 \$55000 | \$115000 \$55000 | \$115000 \$55000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 2000-2999 Classified Salaries | 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 5827 | 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 5827 |

Action 1d

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.

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

Unchanged

2018-19 Actions/Services

1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.

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

Unchanged

2019-20 Actions/Services

1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------|-----------------------------------|-----------------------------------|
| Amount | \$ 32000 | \$32000 | \$32000 |
| Source | Other State Revenue | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 3920 – Employee Benefits | 3920 – Employee Benefits | 3920 – Employee Benefits |

Action 1e

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

1e. Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.

2018-19 Actions/Services

1e. Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.

2019-20 Actions/Services

1e. Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------------|---|---|
| Amount | \$17000 | \$20000 | \$20000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 4000-4999 Books & Supplies | 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies | 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies |

Action 1f

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

1f. Provide student materials for low-income families to support access to the educational program and content.

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

Unchanged

2018-19 Actions/Services

1f. Provide student materials for low-income families to support access to the educational program and content.

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

Unchanged

2019-20 Actions/Services

1f. Provide student materials for low-income families to support access to the educational program and content.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------------|---|---|
| Amount | \$17000 | \$20000 | \$20000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 4000-4999 Books & Supplies | 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies | 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies |

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

Modified Goal

NOTE: Removed one Measure

Goal 2

Goal 2: Students will be on track to being academically prepared for college success.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: n/a

Identified Need:

DCP is committed to nurturing the culture and tradition necessary to build community and a common sense of purpose. All students are expected to support cultural norms and traditions, and to contribute to the growth and development of the community. Since the founding of the original DCP in 2000, the values of ganas (desire), comunidad (community), and orgullo (pride) have guided the work of staff and students. It is our traditions that have kept us true to our values. We know that in order for powerful learning outcomes to occur, they must be in the context of a safe, supportive culture. Parent and Student LCAP surveys reinforced the importance of school climate as a critical priority. While parents and students generally expressed satisfaction with the school culture, they also identified a positive climate as critical to the school's success.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|---|--------------------------------------|
| Teachers will participate in professional development to support student achievement. | 100% | 100% | 100% | 100% |
| Student proficiency in ELA as measured by the SBAC will either be Met on the California School Dashboard or the Distance From Met (DFM) will decrease at an annual average rate of 9 points over the course of the charter term, overall and for all statistically significant subgroups. | Overall – (-48.5) points EL – (-59.7) points FRL – (-46.8) points SPED – (-147.2) points Latino – (-56.8) points | Overall – (-42.3) points EL – (-65.1) points FRL – (-50.0) points SPED – (-110.1) points Latino – (-45.8) points | Met or DFM decreases by -9 points | Met or DFM decreases by -9 points |
| Student proficiency in Math as measured by the SBAC will either be Met on the California School Dashboard or the Distance From Met (DFM) will decrease at an annual average rate of 9 points over the | Overall – (-48.5) points EL – (-59.7) points FRL – (-46.8) points SPED – (-147.2) points Latino – (-56.8) points | Overall – (-100.1) points EL – (-117.8) points FRL – (-109.2) points Latino – (-106.4) points | Met or DFM decreases by -9 points | Met or DFM decreases by -9 points |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---|---|
| course of the charter term, overall and for all statistically significant subgroups. | | | | |
| Average GPA of Grade 8 Students will either reach 3.0 or increase by 0.1 over previous year. | 2.30 | 2.49 | 2017-18 +0.1 or 3.0 | Removed Measure |
| Rising Senior UC/CSU GPA will either reach 3.0 or increase by 0.1 over previous year. | 2.61 | 2.12 | 2017-18 +0.1 or 3.0 | Removed Measure |
| Percent of English Learners making Annual Progress as measured by the CELDT/ELPAC will either reach 75% or increase by 1.5% or more from previous year. | 94% | TBD | 2017-18 +1.5% or 75% | 2018-19 +1.5% or 75% |
| Percent of graduates who completed A-G courses will be 80% or higher or increase by 20% of the difference between prior year and goal | 90% | 88% | +20% of difference between 2017-18 and goal, or 80% | +20% of difference between 2018-19 and goal, or 80% |
| Percent of graduates who | 53% | 68% | +10% of difference between 2017-18 and goal, | +10% of difference between 2018-19 and goal, |

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

completed one or more AP courses will be 60% or higher or increase by 10% of the difference

or 60%

or 60%

Planned Actions / Services

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

Action 2a

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.

2018-19 Actions/Services

2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.

2019-20 Actions/Services

2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$199999 \$4500 \$16000 \$3000 | \$220000 \$4500 \$16000 \$3000 | \$220000 \$4500 \$16000 \$3000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses | 1000 – Teachers 4320 – Mindset Works 5812 Director of College Success 5878 PSAT Tests | 1000 – Teachers 4320 – Mindset Works 5812 Director of College Success 5878 PSAT Tests |

Action 2b

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.

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

Unchanged

2018-19 Actions/Services

2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.

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

Unchanged

2019-20 Actions/Services

2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------------|--|--|
| Amount | \$57527 | \$59253 \$29750 | \$59253 \$29750 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries | 1300 Certificated Salaries (Assistant Principal) 2000-2999 Classified Salaries (In house Sub) | 1300 Certificated Salaries (Assistant Principal) 2000-2999 Classified Salaries (In house Sub) |

Action 2c

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2c. Provide training and professional development for teachers to support academic programs.

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

Unchanged

2018-19 Actions/Services

2c. Provide training and professional development for teachers to support academic programs.

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

Unchanged

2019-20 Actions/Services

2c. Provide training and professional development for teachers to support academic programs.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$32000 | \$32000 \$61564 \$62776 \$90413 \$87000 | \$32000 \$63411 \$64659 \$93126 \$87000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries 3000-3999 Associated Benefits | 1000-1999 Certificated Salaries (Coaches) | 1000-1999 Certificated Salaries (Coaches) |

Action 2d

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2d. Utilize assessments systems (OARS & NWEA) to provide data as to the progress of all students towards content mastery and academic goals.

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

Unchanged

2018-19 Actions/Services

2d. Utilize assessments systems (OARS & NWEA) to provide data as to the progress of all students towards content mastery and academic goals.

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

Unchanged

2019-20 Actions/Services

2d. Utilize assessments systems (OARS & NWEA) to provide data as to the progress of all students towards content mastery and academic goals.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$20000 | \$20000 \$22403 | \$20000 \$23075 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 5000-5999 Services and Other Operating Expenses 4000-4999 Books and Supplies | 5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 2000-2999 Classified Salaries (Data Manager) | 5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 2000-2999 Classified Salaries (Data Manager) |

Action 2e

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.

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

Unchanged

2018-19 Actions/Services

2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.

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

Unchanged

2019-20 Actions/Services

2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|-----------------------------------|-----------------------------------|
| Amount | \$39000 | \$40000 | \$40000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5812 Director of College Success | 5812 Director of College Success |

Action 2f

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2f. Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.

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

Unchanged

2018-19 Actions/Services

2f. Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.

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

Unchanged

2019-20 Actions/Services

2f. Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|-----------------------------------|-----------------------------------|
| Amount | \$11000 | \$11000 | \$11000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5893 Educational Excursions | 5893 Educational Excursions |

Action 2g

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)

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

Unchanged

2018-19 Actions/Services

2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)

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

Unchanged

2019-20 Actions/Services

2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------|-----------------------------------|-----------------------------------|
| Amount | \$8000 | \$8000 | \$8000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |

Action 2h

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2g. Provide access for students to 1 or more AP class by senior year.

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

Unchanged

2018-19 Actions/Services

2g. Provide access for students to 1 or more AP class by senior year.

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

Unchanged

2019-20 Actions/Services

2g. Provide access for students to 1 or more AP class by senior year.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------------|---|---|
| Amount | \$75000 | \$75000 | \$75000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries | 1000-1999 Certificated Salaries (AP Teachers) | 1000-1999 Certificated Salaries (AP Teachers) |

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

Unchanged Goal

Goal 3

Goal 3: School environment will be safe and welcoming for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: n/a

Identified Need:

DCP is committed to nurturing the culture and tradition necessary to build community and a common sense of purpose. All students are expected to support cultural norms and traditions, and to contribute to the growth and development of the community. Since the founding of the original DCP in 2000, the values of ganas (desire), comunidad (community), and orgullo (pride) have guided the work of staff and students. It is our traditions that have kept us true to our values. We know that in order for powerful learning outcomes to occur, they must be in the context of a safe, supportive culture. Parent and Student LCAP surveys reinforced the importance of school climate as a critical priority. While parents and students generally expressed satisfaction with the school culture, they also identified a positive climate as critical to the school's success.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---------------------------------|--|---|---|
| Suspension rate is 6% or less, or rate decreases by .3% from previous | Overall – 4.2% Latino – 4.3% | Overall – 2.9% FRL – 2.5% Latino – 3.5% EL – 4.2% | 2017-18 -0.3% or 6% or less | 2018-19 -0.3% or 6% or less |
| Expulsion rate is 1% or less | 0.1% | 0.1% | 1% or less | 1% or less |
| Average rating for families of School Climate (Social Aspects series of questions) on the Family Survey will be 4.0 or increase by 0.1 on average annually | 2017-18 is Baseline | 4.28 | +10% of difference between 2017-18 and goal, or 80% | +10% of difference between 2018-19 and goal, or 80% |
| Average rating for students of School Climate as measured by Youth Truth survey will be 4.0 or increase by 0.1 on average annually | 3.99 | 3.79 | +10% of difference between 2017-18 and goal, or 80% | +10% of difference between 2018-19 and goal, or 80% |
| Facilities will receive a rating of good or better | Good | Good | Good | Good |

Planned Actions / Services

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

Action 3a

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

3a. Ensure the safety and good condition of the facilities through ongoing maintenance and repair.

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

Unchanged

2018-19 Actions/Services

3a. Ensure the safety and good condition of the facilities through ongoing maintenance and repair.

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

Unchanged

2019-20 Actions/Services

3a. Ensure the safety and good condition of the facilities through ongoing maintenance and repair.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Amount | \$60000 | \$60000 | \$60000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries | 5615 | 5615 |

Action 3b

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

3b. Implement Restorative Practices school wide, to support social, emotional, and behavioral learning.

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

Unchanged

2018-19 Actions/Services

3b. Implement Restorative Practices school wide, to support social, emotional, and behavioral learning.

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

Unchanged

2019-20 Actions/Services

3b. Implement Restorative Practices school wide, to support social, emotional, and behavioral learning.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------------|--|--|
| Amount | \$46350 | \$47741 | \$47741 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries | 1300 Certificated Salaries (Assistant Principal) | 1300 Certificated Salaries (Assistant Principal) |

Action 3c

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

3c. Utilize support staff to ensure a safe and welcoming environment for students and parents.

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

Unchanged

2018-19 Actions/Services

3c. Utilize support staff to ensure a safe and welcoming environment for students and parents.

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

Unchanged

2019-20 Actions/Services

3c. Utilize support staff to ensure a safe and welcoming environment for students and parents.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------------|--|--|
| Amount | \$200000 | \$200000 \$19243 \$54000 | \$200000 \$19820 \$55620 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries | 2000-2999 Certificated Salaries (Secretary, Operations Manager, Bilingual Clerk) 2000-2999 Certificated Salaries (RJ Coordinator) 2000-2999 Certificated Salaries (Director of Student Services) | 2000-2999 Certificated Salaries (Secretary, Operations Manager, Bilingual Clerk) 2000-2999 Certificated Salaries (RJ Coordinator) 2000-2999 Certificated Salaries (Director of Student Services) |

Action 3d

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

3d. Provide professional development to teachers in classroom management.

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

Unchanged

2018-19 Actions/Services

3d. Provide professional development to teachers in classroom management.

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

Unchanged

2019-20 Actions/Services

3d. Provide professional development to teachers in classroom management.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$8000 | \$8000 | \$8000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 1100 Certificated Salaries (Principal) | 1100 Certificated Salaries (Principal) |

Action 3e

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

3e. Provide socio-emotional counseling services to students and families on a referral basis.

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

Unchanged

2018-19 Actions/Services

3e. Provide socio-emotional counseling services to students and families on a referral basis.

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

Unchanged

2019-20 Actions/Services

3e. Provide socio-emotional counseling services to students and families on a referral basis.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|-----------------------------------|-----------------------------------|
| Amount | \$40000 | \$40000 | \$40000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |

Action 3f

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient. This work primarily took place via the monthly Cafecitos program, with families also invited to monthly community meetings and the ELAC. In addition, conferences were held with every family to build the home-school connection and open houses and grade level events were held to bring families into the life of the school.

2018-19 Actions/Services

3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient. This work primarily took place via the monthly Cafecitos program, with families also invited to monthly community meetings and the ELAC. In addition, conferences were held with every family to build the home-school connection and open houses and grade level events were held to bring families into the life of the school.

2019-20 Actions/Services

3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient. This work primarily took place via the monthly Cafecitos program, with families also invited to monthly community meetings and the ELAC. In addition, conferences were held with every family to build the home-school connection and open houses and grade level events were held to bring families into the life of the school.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------|--|--|
| Amount | \$20000 | \$20000 | \$20000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 4000-4999 Books and Supplies | 2200 Certificated Salaries (Counselor) | 2200 Certificated Salaries (Counselor) |

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

Unchanged Goal

Goal 4

Goal 4: Parents and students will be engaged in a culture of college success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: n/a

Identified Need:

Parents/Guardians are the first and most important teachers of our students. We firmly believe that we can only accomplish our mission of college success by working closely with students and their families. In our work with parents and families, we hope to do the following:

- Work together with parents to create an excellent learning environment
- Collaborate with parents to develop school policies
- Provide parents with workshops on preparing their children for college
- Empower parents to be advocates for their children on the path to college

Students are the focus of all DCP programs. Our primary goal is to prepare students to succeed in college. This requires a high level of engagement from them in learning about themselves as learners, in charting their own educational pathway, and in supporting one another on the journey to college success.

In LCAP surveys and meetings, parents and students consistently identified programs to improve student readiness for college and career as a top priority. The programming that supports a college going culture is essential to achieve that goal

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---------------------|--|--|--|
| Maintain an attendance rate of 95% or better, or increase by 0.5% | Overall – 96.3% | Overall – 94.2% FRL – 94.2% Latino – 93.7% EL – 93.4% | 2017-18 +0.25% or 95% | 2018-19 +0.25% or 95% |
| Less than 10% of students classified as truant or percentage decreases by 1% as compared to previous year. | Overall – 17.6% | Overall – 19.6% FRL – 19.9% Latino – 21.0% EL – 25.3% | 2017-18 -1% or 15% or less | 2018-19 -1% or 15% or less |
| Maintain dropout rate of less than 1% for Middle School | 2 students, 0.8% | TBD | Less than 1% | Less than 1% |
| Maintain dropout rate of less than 7% for High School | 1 student, 0.3% | TBD | Less than 7% | Less than 7% |
| Average rating for families of Voice (Communication/Environment series of questions) as measured by Family Survey will be 4.0 or increase by 0.1 on average annually | 2017-18 is Baseline | 4.05 | +10% of difference between 2017-18 and goal, or 80% | +10% of difference between 2018-19 and goal, or 80% |

Planned Actions / Services

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

Action 4a

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

4a. Implement College Success Programming to support a college going environment and culture

2018-19 Actions/Services

4a. Implement College Success Programming to support a college going environment and culture

2019-20 Actions/Services

4a. Implement College Success Programming to support a college going environment and culture

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$11200 \$46800 \$92000 \$50000 | \$0 | \$0 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses | 2200 Classified Salaries (Counselors) 4345 Events and Trips 5827 College Trips 5893 Summer Bridge | 2200 Classified Salaries (Counselors) 4345 Events and Trips 5827 College Trips 5893 Summer Bridge |

Action 4b

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.

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

Unchanged

2018-19 Actions/Services

4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.

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

Unchanged

2019-20 Actions/Services

4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$19000 | \$19000 \$23000 \$6000 \$23000 \$29000 | \$19000 \$23000 \$6000 \$23000 \$29000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses | 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses | 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses |

Action 4c

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

4c. Utilize technology to facilitate home-school communication and student/parent engagement.

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

Unchanged

2018-19 Actions/Services

4c. Utilize technology to facilitate home-school communication and student/parent engagement.

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

Unchanged

2019-20 Actions/Services

4c. Utilize technology to facilitate home-school communication and student/parent engagement.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$11000 | \$11000 | \$11000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5889 Services and Other Operating Expenses | 5889 Services and Other Operating Expenses |

Action 4d

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

4d. Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.

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

Unchanged

2018-19 Actions/Services

4d. Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.

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

Unchanged

2019-20 Actions/Services

4d. Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$26000 | \$26000 | \$26000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 5820 Parent Meeting Materials 5860 Student Handbooks | 5820 Parent Meeting Materials 5860 Student Handbooks |

Action 4e

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

4e. Provide staff training on how to meet the needs of foster youth and AB540 students.

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

Unchanged

2018-19 Actions/Services

4e. Provide staff training on how to meet the needs of foster youth and AB540 students.

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

Unchanged

2019-20 Actions/Services

4e. Provide staff training on how to meet the needs of foster youth and AB540 students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------------------------------|--|--|
| Amount | \$4000 | \$4000 | \$4000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 1000-1999 Certificated Salaries | 2200 Classified Salaries (Assistant Principal) | 2200 Classified Salaries (Assistant Principal) |

Action 4f

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

4f. Provide translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.

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

Unchanged

2018-19 Actions/Services

4f. Provide translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.

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

Unchanged

2019-20 Actions/Services

4f. Provide translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|--|--|
| Amount | \$15000 | \$15000 | \$15000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 2000-2999 Classified Salaries | 2400 Classified Salaries (Bilingual Clerk) | 2400 Classified Salaries (Bilingual Clerk) |

Action 4g

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

4g. Provide workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path.

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

Unchanged

2018-19 Actions/Services

4g. Provide workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path.

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

Unchanged

2019-20 Actions/Services

4g. Provide workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|--|--|
| Amount | \$4000 | \$4000 | \$4000 |
| Source | LCFF | LCFF Supplemental & Concentration | LCFF Supplemental & Concentration |
| Budget Reference | 2000-2999 Classified Salaries | 2200 Classified Salaries (Director of College Success) | 2200 Classified Salaries (Director of College Success) |

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

Unchanged Goal

Goal 5

Goal 5: DCP Alum Rock is an operationally-sound organization with the capacity to carry out Goals 1-4

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Identified Need:

To successfully implement actions in Goals 1 – 4, DCP must be an operationally-sound organization with strong capacity.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|----------|---------|---------|---------|
| Annual LCFF budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update. | Met | Met | Meet | Meet |

Planned Actions / Services

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

Action 5a

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

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

Unchanged

2018-19 Actions/Services

5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

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

Unchanged

2019-20 Actions/Services

5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---------------------|---|---|---|
| Amount | \$0 \$0 \$0 | \$43846 \$2766559 | \$46187 \$289417 |
| Source | LCFF | LCFF Supplemental & Concentration LCFF Base, Categorical, and Other Revenues | LCFF Supplemental & Concentration LCFF Base, Categorical, and Other Revenues |
| Budget Reference | 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits | 2000-2999 Classified Salaries (HR) 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits | 2000-2999 Classified Salaries (HR) 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits |

Action 5b

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

5b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.

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

Unchanged

2018-19 Actions/Services

5b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.

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

Unchanged

2019-20 Actions/Services

5b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|------------------------------|--|--|
| Amount | \$0 | \$327572 | \$269844 |
| Source | LCFF | LCFF Base, Categorical, and Other Revenues | LCFF Base, Categorical, and Other Revenues |
| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |

Action 5c

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

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

Unchanged

2018-19 Actions/Services

5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

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

Unchanged

2019-20 Actions/Services

5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---------------------|--|---|--|
| Amount | \$0 | \$89591 \$2426742 | \$92279 \$2323952 |
| Source | LCFF | LCFF Supplemental & Concentration LCFF Base, Categorical, and Other Revenues | LCFF Supplemental & Concentration LCFF Base, Categorical, and Other Revenues |
| Budget Reference | 5000-5999 Services and Other Operating Expenses | 2000-2999 Classified Salaries (Directors of Operations, Facilities, Advancement) 5000-5999 Services and Other Operating Expenses | 2000-2999 Classified Salaries (Directors of Operations, Facilities, Advancement) 5000-5999 Services and Other Operating Expenses |

Action 5d

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

5d. Maintain depreciating capital as necessary to support strong school operations

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

Unchanged

2018-19 Actions/Services

5d. Maintain depreciating capital as necessary to support strong school operations

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

Unchanged

2019-20 Actions/Services

5d. Maintain depreciating capital as necessary to support strong school operations

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------------|--|--|
| Amount | \$0 | \$27466 | \$32692 |
| Source | LCFF | LCFF Base, Categorical, and Other Revenues | LCFF Base, Categorical, and Other Revenues |
| Budget Reference | 6000-6999 Depreciating Capital | 6000-6999 Depreciating Capital | 6000-6999 Depreciating Capital |

Action 5e

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.

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

Unchanged

2018-19 Actions/Services

5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.

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

Unchanged

2019-20 Actions/Services

5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-----------------------|--|--|
| Amount | \$0 | \$0 | \$0 |
| Source | LCFF | LCFF Base, Categorical, and Other Revenues | LCFF Base, Categorical, and Other Revenues |
| Budget Reference | 7000-7999 Other Outgo | 7000-7999 Other Outgo | 7000-7999 Other Outgo |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **22019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 1,888,649

29.29 %

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 majority of the additional funding is provided for increased levels of College Success Programming, teacher professional development, extracurricular programming, and academic programs as compared to the 2016-17 school year. These programs, consistent with the DCP mission and philosophy as well as the stated priorities of parents and students, are specifically designed to support the success of low-income, English Learner, first generation college students. Because the unduplicated pupil population comprises the vast majority of our total enrollment (93.18% in 2018-19), the majority of the increased services are implemented school-wide

In addition, there are some targeted services such as supplementary materials, targeted family outreach, and specific staff professional development that are designed to meet the specific needs of unduplicated pupils.

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.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sal/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a

single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures

must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

determination, including any alternatives considered, supporting research, experience or educational theory.

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060,

52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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