

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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

Dos Palos Oro Loma Joint
Unified

Contact Name and Title

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Superintendent

Email and Phone

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209-392-0200

2017-20 Plan Summary

The Story

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

- The district serves a population base of approximately 5,000. The mild climate supports a flourishing agricultural economy of dairy, cotton, rice, sugar beets, tomatoes, and other leading commodities.
- Dos Palos Oro Loma Unified School District maintains an enrollment of about 2,300-2,400 students. The district is made up of about 90% unduplicated pupils with 26.7% being English Language Learners and 88.1% being low income. The foster youth count is minimal and ranges from 4-7 students. About 79% are Hispanic, 15% are White, 3% African American, and 3% other. Approximately 26% of the English Language Learners speak Spanish with less than 1% speaking Arabic, Punjabi and other non-English languages.
- Dos Palos-Oro Loma is proud to have community centered schools Transitional Kindergarten-12th grade. The schools (total of 5) are firmly involved in community activities and the community strongly supports the local schools and programs.
- Dos Palos–Oro Loma has a Transitional Kindergarten for all children with birthdates between September and December of the year they turn five. Transitional Kindergarten (TK) is a bridge between preschool and kindergarten for California’s youngest children eligible for public school. TK is taught by credentialed teachers who give children the opportunity to learn and practice social and academic skills necessary for success in Kindergarten and beyond.
- Through the use of the latest technology, including strong computer components at each school site, it is the goal of the Dos Palos - Oro Loma Joint Unified School District to enhance a well-rounded, up-to-date curriculum that will meet the needs of all students and the community.
- Several colleges and universities are located within a one hour drive, including UC Merced, Merced Junior College, California State Universities in Fresno and Turlock (Stanislaus), and Fresno Pacific University. In addition, other universities offer educational programs within the county.
- The county seat located in Merced offers most governmental, professional, and commercial services. The community of Dos Palos includes two clinics, doctors, shopping areas, many churches, and recreational facilities, several parks, sports activity leagues for adults and children and a swimming pool. Surrounding recreational areas include the San Luis Reservoir and O’Neill Forebay for fishing, windsurfing, jet skiing, and other water sports and National and State Wildlife Refuges for viewing, hunting and other outdoor activities.

LCAP Highlights

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

- For the 2018--2019 school year, the district hired 13 new teachers which have been placed at all of the sites. Also, all of the teachers needing to complete their credential requirements in the district will be serviced by Merced County Office of Education’s Teacher Induction Program beginning this 2018-2019 school year.
- Professional Development continues to be a priority for the 2018-2019 school year targeting the non-credentialed or beginning teachers so that they could better serve their students. Planning Days for

teachers continues to expand in all grade levels so that teachers are given time to collaborate and plan throughout the 2018-2019 school year.

- All of the sites will continue to provide support to students on assessments, academic strategies to improve student achievement, and before, during, and after school intervention. All of the sites will provide support to students as they prepare for the SBAC given in the spring. Interim assessments continue to be a focus as the district's benchmark assessments so that students will be prepared to navigate through the test using all of the accessibility tools provided to them.

Review of Performance

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

Greatest Progress

- The LEA and DPHS of the Graduation Rate status increased by 2.6% from 96.7% to 99.3% for all student groups.
- The Graduation Rate status for Student Groups was: English Language Learners (ELLs) increased by 3.0% from 95.2 to 98.2%, the Socioeconomically Disadvantaged students increased by 2.6% from 96.7% to 99.3%, Students with Disabilities increased by 1.8% from 98.2% to 100%, and the Hispanic/Latino increased by 2.5% from 96.6% to 99.1%.
- The status of the "ELLs" was high increasing by 3.8% from 76.0% to 79.8%, the status for Bryant Middle school increased 2.2% from 81.4% to 83.6, and the status for DPHS was very high with 100% maintained.
- Marks Elementary has maintained the change level in mathematics with -0.20 points. Please note: the current status is the average distance from level 3 which is the level where students demonstrate and understanding of the core subject.
- DPOLs suspension rate was very high with a 9% but declined significantly with a 21% decline. Bryant Middle School & Marks Elementary School's status was very high with a change level that declined significantly: Bryant Middle- had a 13.4% status in suspensions but improved by 7.9%; and Marks had a 6.1% suspension rate, and declined significantly with a -2.2% change.
- The Academic Indicators: ELA and Math resulted in the following strengths: In ELA, DPOL had a very low status of 74.2 points below 3 but maintained the change with -1.3 points. The EL Reclassification group increased with 47 points from level 3 in ELA; the district's African-American group increased by 10.1 points from 108.6 to 98.5 points and in Marks African-American group increased by 18.6 points; and at Bryant Middle School, they increased by 4.4 points. The district's high school continues to show

increases in ELA with a 66.99% of the students meeting or exceeding the state standards. In mathematics, The district's student groups, Hispanic, students with disabilities, ELL reclassified, and English Only students, all increased. The English Learner student group increased by 3.8% and the students with disabilities increase by 1 level.

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

Although the district did show some academic progress the goal remains to provide additional improvement strategies that are needed to increase the percentage of students meeting or exceeding on the State Assessment (SBAC). Both ELA and Math are in the “red” performance category, therefore the district is focusing on increasing the performance of students by providing “focused” professional development, providing “time” for collaborative sessions for all of the educational staff, and providing additional services, such as intervention, afterschool, and summer school to assist students in mastering their grade level standards. The district has also identified “school climate” as a local performance indicator that would definitely target the suspension rate in the district. The district’s suspension rate in the past was in the “yellow” category with a very high status of 9% but despite that fact, the district declined significantly by -2.1%. The district is focused on improving the status of the district therefore the district is committed to fully implementing the Positive Behavior Interventions and Supports (PBIS) strategies to promote a “positive and proactive” approach to support the students behaviorally and socially so that students can achieve social, emotional and academic success.

Greatest Needs

- The Academic Indicators of the ELA and Math results show that the LEA is in the red in English Language Arts with a “very low” status of 74.2 points below level 3 but maintained the “change level” with -1.3 points. In math, the district has a “very low” status with 98.7 points below level 3 with a change showing a “decline” of -8.7 points. The district’s status of “not or nearly met” is of greatest need with 75.38% in ELA and 85.55% in Math not meeting standards. The district is continuing the following:
 - ✓ Academic support for students is an area of “need” – The district’s intervention support in ELA and Math at the 3 of district's sites will continue to address student academic needs. Additional counseling support and implementation of PBIS will address the high suspension rates in the district which will eventually assist in keeping students in school. The district’s Family Support Specialist (FSS) and the newly hired School Resource Officer will assist all of the sites in creating a safer environment for both students and staff. The goal is to improve the overall behavior of students so that they stay in school and to also involve the parents.
 - ✓ Addressing the need for the instructional staff and the provision of professional development is of greatest need. Many new teachers are being hired, many without clear credentials, therefore the need to provide “targeted” professional development and collaborative opportunities to the instructional staff is needed.
 - ✓ Addressing the performance gaps between student groups is also a priority. All of the district’s student groups fall in the orange or red categories with a status of “low” or “very low.” The district is especially concerned over the Socioeconomically Disadvantaged (SED) student group which is the group identified as the reason for the district being in “Differentiated Assistance.” The concern is that 88.1% of the student population are in the SED category with 78.1% below level 3. All of the programs described above will include the SED population along with all other student groups.

Performance Gaps

Performance gaps are evident in the 2017 dashboard data in the suspension rate report. There are additional gaps in ELA and Math that exists in the district:

- Suspension Rate gaps are evident within the Unduplicated groups. The English Learners (668 of out 2,477 students) rated at a “high” status with 5.5% (yellow) and the change was listed as “declined significantly” by -2%. The Foster Youth group (21 of the 2,477 students) rated “very high” with a 19.1% (red) but “maintained” at 0%. The SED students (2,192 of 2,477 students-our largest unduplicated group) also rated “very high” with a 9.6%, but had a small “increase” of +0.9%.

In Math and English Language Arts, all students and student groups, such as, English Learners, Socioeconomic Disadvantaged students, English Learners, Students with Disabilities, and the Hispanic student groups are performing at the "lowest (red) performance level." The African American students are performing one level above (orange) than the rest of the student groups in English Language Arts and the White student group is performing one level above (orange) the rest of the student groups in Math. All of the sites will be implementing Math intervention and tutoring to support and assist students. Each site will continue to implement an afterschool and summer school sessions to support "all" of the needs of all groups. The LEA will address the gaps by providing assistance to all of the sites and groups.

The district has also targets the increase of services for the “unduplicated” group of students referring to the low-income, English learners, and foster youth. These student groups, if needed, will benefit academically from the intervention support, afterschool, and summer school services provided by the district. As previously mentioned, the district will also provide “all” students including the “unduplicated” groups with counseling support and staff support (PBIS) to address the social and emotional needs of the students. This support will address the suspension rate, especially for the SED students (2,192 students) which fall in the “red” category and have a status of “very high” with a change increase of +0.9%. The Foster Youth group, although small with 21 students, has a “very high” status with 19.1% and 0% maintain the “change.” The ELL group is in the “yellow” performance level.

The district modified the actions in the goals for the 2018-2019 school year, they are as follows:

- ✓ Goal #2 – the increase in Action 2 included the addition of AVID, increase READ 180 and add Math 180, research additional CTE courses and increased the school day by 15 minutes and the school year from 183 days to 185 days. The financial increase was \$1,020,898. In Action 3 there was only a fiscal increase of \$334,351.
- ✓ Goal #3 – in Action 1 there are new facilities additions such as black top replacements, pool repairs, classroom conversions, etc. which increased by \$2,904,000. In Action 2, the solar project was added, but despite the addition, there was less funding of \$83,000. In Action 3, modifications were made in upgrading and replacing the cafeteria equipment, replacing vehicles and buses for an increase of \$612,349.
- ✓ Goal #4 – In Action 1 there was an increase of services to include the continued implementation of PBIS, Mental Health, FFS, and SART for a total increase of \$399,382. Action 2 included the addition of an SRO for the district and the continuance of Intervention teachers. There was a drop of \$24,000 for the additional services. In Action 3 there was a modification to the fiscal amount with an increase of \$1,202.

Increased or Improved Services

The district also targets the increase of services for the “unduplicated” group of students referring to the low-income, English learners, and foster youth.

These student groups will benefit academically from the intervention support, afterschool, and summer school services provided by the district.

- ✓ As evidence in the use of supplemental and concentration grant funds the district has increased the school day by 15 minutes for instructional purposes. The school day has been increased from 7.25 hours to 7.5 hours.
- ✓ As evidence in the use of supplemental and concentration grant funds the district has increased the school year by 2 days for professional development. The school year has been increased from 183 days to 185 days for the certificated staff.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$30,514,660
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 10,744,753

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

\$23,473,907

Expenditures not in the LCAP:

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$26,356,757

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

1.1 Appropriately assign fully credentialed teachers in appropriate subject areas

1.2 State Standards: CC/ELD implemented as measured by walkthroughs & evaluations

Actual

1.1 100% of the fully credentialed teachers have been appropriately assigned in appropriate subject areas.

1.2 100% of the CC/ELD standards were implemented as measured by walkthrough and evaluations.

Expected

- 1.3 State Standardized Assessments as measured by Math CAASPP scores
- 1.4 State Standardized Assessments as measured by ELA CAASPP scores
- 1.5 A-G: % pupils with successful course completion
- 1.6 CTE Sequence of Study is % of students with 2 courses in the same pathway
- 1.7 EL annual growth as measured by CELDT/ELPAC annual growth data
- 1.8 EL Reclassification as measured by prior year number of re-designated students
- 1.9 AP: Pupils Scoring 3 or higher
- 1.10 EAP: % of pupils scoring “ready” or higher ELA
- 1.11 EAP: % of pupils scoring “ready” or higher Math
- 1.12 Teacher Induction Program-Support & Mentors

Actual

- 1.3 The district's Math CAASPP scores decreased by 8.8 points from -89.9 to -98.7
- 1.4 The district's ELA CAASPP scores decreased by 1.3 points from -72.9 to -74.2 points
- 1.5 A-G: 28% pupils with successful course completion
- 1.6 CTE Sequence of Study is 23% of students with 2 courses in the same pathway
- 1.7 EL there was no CELDT/ELPAC data available in 2017-2018
- 1.8 EL Reclassification as measured by prior year number of re-designated students increased by 3.7% from 20.3% to 24%
- 1.9 AP: 19% Pupils Scoring 3 or higher
- 1.10 EAP: 56.99 % of pupils scoring “ready” or higher ELA- increase of 4.99%
- 1.11 EAP: 21.55% % of pupils scoring “ready” or higher Math - slight increase of .55%
- 1.12 Teacher Induction Program - Support & Mentors - 100% of the Teacher Induction Participants had Mentors - 4 Mentors were assigned

Expected

Actual

this 2017-2018 schoolyear

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

1.1

- The increase in new teacher hires increased from 109 in 2016-17 to 118 in 2017-18 for a total of an 8% increase. The teachers that were hired replaced vacant positions.
- \$5000 signing bonus was given to 2 teachers.
- Teacher technology equipment were replaced/upgraded at DPE and BMS to be in sync with student technology.
- Band and art teachers were supplied with necessary supplies and tools to bring back the programs to par.
- Interactive boards were purchased to supply teachers with technology that would support 21st century student learning skills.
- BMS adopted an ELA/ELD CC program.

Amount: \$505,840
Source: Base, title II, State SPED
Budget Reference: Certificated Salaries, Benefits, Supplies

Base: \$532,428 (salaries and benefits)

Supplemental & Concentration Grant Funding : \$238,995 (supplies)

Other (6300, 6500): \$171,721 (\$72,603 salaries and benefits, \$99,118 ELA Adoption)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide/Offer PD-Focused on Academics: CC/ ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math; TK-12, CAASPP

- All sites provided academic planning days for teachers.
- All sites gave the opportunity for teachers and paras to participate in PD for the areas of PBIS, iReady, SBAC, CC/ELD, HM-Math, Safety, and other site/district PD.
- Support staff received professional development from their departments' districtwide.
- Winterfest and Summerfest were held for teachers in the areas of ELA/ELD, new adoption PD, pacing guides in ELA, Math, and Science, and vertical teaming.
- Teachers were also given the opportunity to participate GLAD training.

Amount: \$228,890
 Source: Base, Title I
 Budget Reference: Professional Development, Sub Pay, Benefits, Supplies

Base Grant Funding \$ 0
 Supplemental & Concentration Grant Funding \$ 14,822 (salaries, benefits & services)
 Other (3010, 6264) \$ 133,647 (salaries, benefits & services)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Teacher Induction Program –
Support & Mentors

- Full time TIP coordinator was provided to run the program.
- 4 TIP Mentors, including Special Education received a \$2,500 stipend.
- The district also hired 16 mentors for PIPs, STSPs, and Intern teachers.
- Necessary supplies and materials were purchased for all sites for all Mentors and the TIP program.

Amount: \$158,789
Source: Base Funds
Budget Reference:
Certificated/Classified Salaries,
Benefits, Stipends, Supplies, PD

Base: \$0.00
Supplemental & Concentration
Grant Funding: \$148,697
(salaries, benefits & supplies)
Other (6264): \$30,000 (salaries & benefits)

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.

- 100% of Goal 1 was achieved
- Despite the teacher shortage, the district was able to fill vacant positions.
- The district inquired and received high interest in many of the professional development areas that were offered. In collaboration with CTA, MCOE and other entities, the district was able to provide a wide variety of professional development to teachers and paraprofessionals as well. Teacher technology was assessed as part of the movement towards one to one for students.
- The district continues to provide services through the TIP program to assist non credentialed employees to attain their credentials.

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

- All sites increased planning days for staff in mathematics, language arts/ELD, and other core areas.
- Professional opportunities increased 100% covering areas of behavior intervention, assessments (district/State), ELA, Math, and Safety.
- Winterfest and Summerfest was held as a result of high interest from teachers.
- The TIP program had a total of 10 individuals participate. 5 of those 10 will continue into their second year, the other five have completed the program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.1 Actual salary placement for vacant position came in higher than estimated. Teacher materials and equipment expenditures were higher than expected due to the needs of upgrading/replacing technology and adding LED panels to classrooms.
- 1.2 Not all professional development sessions were at a cost therefore lowered expenditures because extra time and subs were not necessary.
- 1.3 Mentors were added for the PIPs, STSPs, and Interns.

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

1.1 Changes in this goal included the addition of identifying technology equipment that was necessary to equip teachers in order to better utilize 21st century skills for students in the classroom with the movement towards one to one. The district is not only going one to one but also providing each class with a LED panel to enhance their instruction through the use of technology.

1.1-1.3 Analysis of actions/services shifted the category of base to supplemental/concentrated funds usage due to the effect of the action/service being provided. These changes are reflected in the expenditures section and identified source.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

2.1 Technology: Implement a one-to-one & software

2.2 Expand the extended day to include enrichment, intervention, and access to a broad course of study to prepare them for College & Career

2.3 Access to a broad course of study as measured by review of teacher and /or master schedules

2.4 Increase student achievement in ELA & Mathematics

2.1 For the 2017-2018, 80% of the TK-8 grade received 1:1, but only 50% of 1:1 was met at the 9th-12th grade

2.2 The districted expanded the extended day by 100% to include enrichment, intervention, and access to a broad course of study to prepare them for College & Career at all of the sites. Intervention teachers were hired for the Tk-5 grade levels and band was reinstated at the Middle and High School.

2.3 100% of the students had access to a broad course of study as measured by review of teacher and /or master schedules both at the Middle and High School

2.4 Increase student achievement in ELA & Mathematics - There was a slight increase in ELA of .62% from 24% to 24.62% and a decrease in Math by .56% from 15% to 14.44%

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement a one-to-one technology plan

- The technology department has worked with each site and deployed as many chrome book carts as possible. Marks Elementary is a one to one now. The goal is to get all sites one to one by December 2018. A “one to one” needs assessment was finalized which included all inventory software/track items Chromebooks Carts (K-8), Lenovo Yoga Carts (9-12)

Amount: \$280,000
 Source: Base Funds
 Budget Reference: Supplies: chrome books

Base: \$0.00
 Supplemental / Concentrated Grant Funding: \$351,068 (supplies)

Action 2

Planned Actions/Services

Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.

Actual Actions/Services

- Summer school was conducted which included K-8 Intervention, 4th-8th Enrichment STEM, 9th-12th Unit Recovery.
 - 4/5 sites offered remediation/enrichment activities during and after school
 - Transportation was provided for summer school, ROP transportation, field trips and any additional activities to provide

Budgeted Expenditures

Amount: \$2,237,041
 Source:
 Supplemental/Concentrated
 Budget Reference:
 Certificate/Classified Salaries, Benefits, Supplies, Transportation

Estimated Actual Expenditures

Base: \$0.00
 Supplemental / Concentrated Grant Funding: \$2,473,259 (salaries, benefits, supplies & services)
 Other (3010/6387): \$112,685 (salaries & benefits)

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

students opportunity.

- 100% of all DPHS STE courses are monitored to determine the need for keeping or adding new CTE pathways. DPHS added a half day of Physical Therapy to their CTE courses.
- The high school and middle school added new electives – band for both sites and art (each site now has their own art teacher offering more elective options to students).
- The district continues to utilize intervention teachers that were hired late FY 16-17 and has added two new intervention positions to serve the middle school.
- The district serves 125 preschool students which the state does not fund fully for expenses to run the program. The district contributes to this program to give our youngest population the opportunity to gain enrichment, knowledge and

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

skills in preparation for Kindergarten.
- Each site is staffed with a library aid or clerk to continue offering library services to our students.
- DPHS hired a Dean of Students to add additional student support services

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.

- Sites monitor student assessment successes/areas of need in ELA, Mathematics, and ELD
- All sites implemented writing strategies to improve writing skills of students
- Technology collaborated with each site to assess the needed technology and identified necessary purchases to move towards one to one.
- High school added physical therapy to their CTE Medical pathway due to the high interest expressed from students.
- 4/5 sites had access to summer school intervention/enrichment classes
- Each site offered afterschool intervention/tutor sessions and documented student attendance along with subject worked on.

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

- Currently DPE needs 3 more chrome book carts, Marks is one to one (will only need replacements going forward), BMS needs 12 carts, and DPHS will need 370 Lenovo laptops.
- The implementation of after school intervention and summer school continues to assist in increasing the levels of student achievement in ELA and Math.
- Student attendance has improved for all students in 17-18: "excessive excuses absences rates" decreased by 1.7% (from 22.8% to 21.7%) and "chronic rates" decreased by 3.5% (from 17.9% to 14.4%)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2.1 High school ended up purchasing Lenovo laptops which was an increase in cost to the estimated amount.
- 2.2 Salaries and benefits of hires came in higher than estimated. Transportation expenditures were higher as well.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

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

The following changes will occur in the 2018-2019 school year:

- Goal 2, Actions 1 & 2 are different from last year because the district added in Action 1, chromebooks for TK-8 and Windows Laptops for the HS for the 2018-2019 school year; in Action 2, the district added educational programs: AVID, Read 180, Continue the Intervention K-8, math/ELA labs in K-5, research additional CTE courses, increased the instructional day by 15 minutes, and increased the instructional year from 183 days to 185 days.
- An additional action was added to Goal 2 for the 2018-2019 school year. The 3rd action will provide transportation for above and beyond the school day for all students and to also ensure sufficient services are provided for Pre-School students.
- In working with the sites, it was identified that the district needed to monitor and find a measurement for the intervention in place. It was also agreed that AVID would be added to provide students more assistance to broaden student learning skills. The decision was made to implement the AVID program at Bryant Middle School in 2018-2019 and followed by the HS in the upcoming school year.
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- For the 2018-2019 school year, an analysis of actions/services listed shifted the category of base to supp/conc funds usage due to the effect of the action/service being provided. These changes are reflected in the expenditures section and identified source for the 2018-2019 school year.
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- Continuing work with CCEE and MCOE in 2018-2019 to provide the district with technical assistance in identifying and assisting the implementation of new strategies that are evidence or research based to support improvement in student outcomes.
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- In 2018-19 the district increased the support to sites as they provided intervention/tutoring to students in need to increase skills in ELA, ELD and Math.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected

3.1 Modernization and updating facilities

3.2 Prop 39 projects & Solar

Actual

- Beams were repaired
- Annex buildings were removed
- BMS Gym Floors were replaced
- BMS backstop was replaced
- Parking Lot and blacktop will be completed this summer
- Portables are currently being researched to give the district an estimated cost in regards to the locations the district decided on

- lighting
- solar was not done

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Beam, Annex, & Parking Lot work Portables Moved	<ul style="list-style-type: none"> - Beams were repaired - Annex buildings were removed - BMS Gym Floors were replaced - BMS backstop was replaced - Parking Lot and blacktop will be completed this summer - Portables are currently being researched to give the district an estimated cost in regards to the locations the district decided on 	Amount: \$1,000,000 Source: Fund 40 Budget Reference: Services, Donations, Architect/engineering fees, hazardous waste, other construction	Base: \$0.00 Supplemental / Concentrated Grant Funding: \$0.00 Other (Fund 40): \$1,542,805 (services & capital)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Lighting, HVAC Controls & Units	<ul style="list-style-type: none"> - Lighting in the high school and middle school gymnasiums were completed - HVAC units were replaced at the high school and elementary school 	Amount: \$326,000 Source: Prop 39 Funds Budget Reference: Services, equipment replacement, supplies	Base: \$0.00 Supplemental /Concentrated Grant Funding: \$0.00 Other (Prop 39-6230): \$180,000 (supplies & services)

Action 3

Planned Actions/Services

Annually purchase a bus, maintenance equipment, & cafeteria equipment

Actual Actions/Services

- Purchased a bus
- Replaced grounds and custodial equipment
- Replaced cafeteria equipment

Budgeted Expenditures

Amount: \$234,000
Source: Base Funds
Budget Reference: Equipment, Equipment Replacement, Supplies

Estimated Actual Expenditures

Base Grant Funding \$285,146 (supplies & equipment)

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Analysis

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

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

The district is working hard to improve facilities. The district has contracted with SKW to work on facility projects. SKW has assisted in the completion of major projects listed.

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

Improved facilities will give both employees and students a safe environment for teaching and learning. The district is committed to completing identified projects

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 3.1 Bryant Middle School gym flooring was added. Additional alternates were added onto the blacktop work as well.
- 3.2 Spent less than expected. More HVAC units were identified as needing repair and that was priority.
- 3.3 Purchased more equipment than projected to ensure each site had basic necessities for custodial work. Additional vehicles were purchased to ensure the whole maintenance and operations and grounds fleet was replaced.

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

Goal 3, Action 1 is different from the previous year due to the fact that the actions/services listed for 2018-2019 include additional tasks to be done and completed this school year. Moving the portables has been relisted in the 2018-2019 school since that item was not done in the previous year. Some of the work to be done is blacktop work, classroom conversions, water fountains, parking lots, swimming pool repairs, replace bark and preschool playground and replace floors.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

- 4.1 Attendance measured by district average attendance
- 4.2 Chronic Absenteeism as measured by % students with 10% or more absenteeism
- 4.3 Middle School Dropout as measure by formula in LCAP appendix
- 4.4 High School Dropout as measure by formula in LCAP appendix
- 4.5 HS Graduation Rate
- 4.6 Suspension Rate
- 4.7 Expulsion Rates
- 4.8 School Climate: % responses high levels for school connectedness
- 4.9 School Climate: % responses feel very safe at school
- 4.10 Efforts to seek parent input in decision making

Actual

- 4.1 Attendance measured by district average attendance - there was an decrease in average attendance from 91.14% to 83.5% in 2017-2018
- 4.2 There was an increase of Chronic Absenteeism by 3.8% from 10.6% to 14.4% for the 2017-2018
- 4.3 There was 0% drop out rate at the Middle School
- 4.4 there was .7% drop out rate at the High School
- 4.5 HS Graduation Rate increased from 99% to 99.3%

Expected

Actual

4.6 Suspension Rate dropped by 2% from 11% to 9% (2016-2017 data is 9%)

4.7 Expulsion Rates increased by .45% from .03% to .48% (2016-2017 data is .48%)

4.8 Healthy Kids Survey - School Climate: school connectedness declined by 52% in the elementary; 29% in the Middle School; & 70% in the HS

4.9 Healthy Kids Survey School Climate: feeling very safe at school increased at the elementary 32%; declined by 43% in the Middle School; & declined in the High School by 34%

4.10 Efforts to seek parent input in decision making continue at 100% Parent participation continues to be encouraged – sites and district level parent involvement activities have not seen a 10% increase. The 2017-2018 Parent Survey reported:

Yes – the child's school provides information about the instructional program, school events, and the expectations of the school - 92.3%

Yes – the school maintains a climate of positive reinforcement and intervention which promotes positive outcomes and behaviors 91.7%

Yes – their child is prepared for college & career 86.2%

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement programs to improve a student's social and behavioral skills, such as but not limited to, PBIS, attendance, and provide additional student support services.</p>	<ul style="list-style-type: none"> - Each site is provided with a Health Clerk to address student concerns relating to health and wellness - Each site is staffed with an RCC staff for additional support in improving student behavior - Each site has implemented PBIS - A Counselor and a Family Support Specialist was hired to work with the two elementary sites. 	<p>Amount: \$168,874 Source: Supplemental/Concentrated Budget Reference: Supplies, Certificated extra pay, Certificated/Classified Salaries, Benefits</p>	<p>Base: \$0.00 Supplemental / Concentrated: \$368,716 (salaries, benefits & services) Other: \$0.00</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Safety measures will be continued or added, such as, cameras, alarm systems, safety PD .

- Cameras were added/replaced district wide
- A security door was put in at DPHS for added security
- The district contracted with Hoffar Associates to conduct a threat assessment.
- District wide purchase of lock blocks for doors
- Safety K-9 Search dogs were contracted for
- Maintenance and Operations supervisor continues to conduct monthly walk through with Site Administrator to inspect and identify areas of need to decrease FIT findings

Amount: \$204,000
Source: Base, Title I
Budget Reference: Supplies, services, land improvements

Base: \$150,962 (supplies & services)

Action 3

Planned Actions/Services

Promote parent engagement/involvement opportunities to encourage parent participation at all sites

Actual Actions/Services

- Sites have implemented additional during the school day activities, parent night activities, and high school has implemented a Dos Palos High School Parent Club. The DPHS parent club has increased parent involvement.

Budgeted Expenditures

Amount: \$10,398
Source: Base, Title I
Budget Reference: Supplies, food

Estimated Actual Expenditures

Title I \$ 1,716.00 (supplies & food)

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

Analysis

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

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

- District has staffed each site adequately to provide student support in the areas of personal and social emotional health
- Due to the increased concern relating to safety of students, the district is has taken measures to ensure all district buildings are secure
- The district continues to provide opportunities for parent involvement. Parents receive information concerning their child's educational programs and progress and continue to be an integral part for changing the climate of the district

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

- Because of the Healthy Kids Survey results, the district has to continue to build the climate of the district level, to include each site and department. Also, the district will continue to provide a safe environment at all of the sites. Both are based on the following data provided by 2017-2018 5th, 7th, 9th, & 11th graders.
Results: Approve of the School climate: Elementary 44%; Middle 59%; High School 11%
Results: Feel Safe at School: Elementary 76%; Middle 24%; High School 45%
- Despite the fact that the district has improved in the suspension rate (it dropped from 11.1% to 9.0% in 2016-2017) it will , the district will continue to monitor, evaluate, and determine the needs of the district so that the suspension rate continue to drop.
- The suspension rate is a "very high" status of 9% and a change status of 2.1% which concludes that more intervention is in place so the "zero tolerance" is "out" and making amends is "in" by believing that students can make amends and improve by making students accountable for their behavior by having them clean up their mess and at the same time learn something valuable. The implementation of of PBIS will continue to help in this process.

- More parent involvement activities, trainings, and professional development is needed.

2017 MCOE's FIT findings:

DPE: 91.11% - decreased by 1.02% - Remained "Good"

Marks: 93.36% - decreased by 1.31% - Remained "Good"

Bryant: 88.85% - decreased by 1.82% - Good to "Fair"

DPHS: 88.32% - increased by 7.32% - Good to "Fair"

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1 Actual salaries and benefits were higher than estimated amount. Health Tech and RCC positions were added in actual expenditure as they were identified as positions in the district to support the purpose of this goal.

4.2 Alarm systems were not upgraded.

4.3 Total spent for parent involvement was less due to non-participation from parents.

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

• Goal 4, Actions 1, 2, 3 are different because of the following:

- ✓ Action 1: included additional services such as researching mental health services, monitoring the need for the services provided by the FSS. And the implementation of a Student Attendance Review Team (SART) at each site.
- ✓ Action 2: included the provision of PD on "active shooter programs and active threat", contracted with the DP City to employ a School Resource Officer (SRO), continue the use of the Drug Dog service, and research programs that provide intervention to first time drug offenses (not selling)
- ✓ Action 3: remained the same

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?

How: MCOE-Curriculum Mtgs.: Conditions of Learning, Pupil Outcomes; Engagement

When: 10/17/17; 12/12/17; 2/13/18; 3/8/18; 5/1/18

With Whom: MCOE: All districts in Merced County: Dr. Delgado and other District Representatives

How: MCOE – LCAP Strategic Support Mtgs.

When: 10/17/17; 11/8/17; 1/25/18; 3/7/17; 2/8/17; 3/8/18

With Whom: All District and Site administrators, Fiscal Director, Technology Dept., Presidents' of the Bargaining Units Meeting with MCOE: Francisco Romo

How: MCOE – Differentiated Assistance Mtgs. (To determine needs for the LCAP)

When: 1/18/18; 1/31/18; 2/22/18; 3/5/18; 3/26/18

With Whom: DPOL Superintendent & Asst. Superintendent Meeting along with Delhi & Los Banos with MCOE: Francisco Romo, John Magneson

How: DPOL Cabinet Mtgs.

When: 9/1/17; 11/3/17; 10/17/16; 1/12/18; 1/19/18; 1/23/17; 2/9/18

With Whom: District Cabinet to discuss the needs regarding the LCAP process/planning: Mr. Spalding, Dr. Delgado, Mrs. Hernandez, Mrs. Davis, Mr. Lee, Mrs. Yang

How: District Adm. Mtgs.

When: 9/13/17; 10/9/17; 11/2/17; 2/1/18; 2/27/18; 3/1/18

With Whom: All District & Site administrators: Mr. Spalding, Dr. Delgado, Dr. Bryson, Dr. Cavazos, Mrs. Andrews, Mrs. Ruiz, Mr. Lemos,

How: District Curriculum Mtgs.

When: 9/5/17; 10/3/17; 11/7/17; 12/5/17; 2/5/18; 3/6/18; 4/13/18; 5/2/18

With Whom: All District and Site Administrators & Technology Dept.: Mr. Spalding, Dr. Delgado, Dr. Bryson, Dr. Cavazos, Mrs. Andrews, Mrs. Ruiz, Mr. Lemos, Mr. Lee, Mrs. Hennagan

How: LCAP Planning Mtgs.

When: 12/1/17; 2/12/18; 2/23/18; 2/20/18; 3/8/18; 3/15/18; 3/22/18 mtg.

With Whom: Dr. Delgado (Asst. Supt. & Mrs. Andrews (Principal)

How: LCAP . Stakeholder Mtgs.

When: 2/22/18; 3/22/18; 3/12/18; 3/19/18; 3/27/18; 4/13/18

With Whom: Supt. & Asst. Supt.: Mr. Spalding, Dr. Delgado; Site Administrators, Directors & Supervisors; Union Presidents; Board Members; Community/Business Leaders,

How: Board Meetings

When: 6/7/18; 6/21/18

With Whom: Board Members – All board Members: Mr. VanWorth, Mr. Hogue, Mr. Chase, Mr. Coronado, Mrs. Davis, Mrs. Areias, Mrs. Cox, Staff, Parents & Community

How: Bargaining Unions: DPOLTA & CSEA

When: 12/19/17; 1/17/18; 3/7/18; 3/12/18; 3/19/18; 3/21/18; 4/12/18; 4/17/18; 4/23/18; 5/9/18; 5/14/18

With Whom: Presidents Mr. Thompson (DPOLTA) , Mrs. Sarginson (CSEA) & District Negotiation team

How: Community, Parent: DAC, DELAC, SSC, ELAC, Community

When: 9/14/18; 11/2/17; 11/16/17; 2/8/18; 2/15/18; 3/2/18; 4/19/18; 5/3/18; 5/11/18; 5/18/18; DPE 2/21/18; Marks 11/7/17, 3/14/18; Bryant 3/9/18; DPHS 3/7/18; GC 9/20/17, 2/26/17, 3/26/17

With Whom: plus March Parent Survey District, Site, Community & Parents: District/Mr. Spalding, Dr. Delgado, Mrs. Andrews, Dr. Bryson, Dr. Cavazos, Mr. Lemos, Mr. VonAllman

How: Staff Mtgs.

When: DPE:2/21/18 -Marks: 11/15/17, 1/24/18, 2/14/18, 2/21/18, 2/23/18 -Bryant: 2/21/18 -DPHS: 8/23/17, 1/31/18, 3/7/18 -GC: 11/15/17, 2/21/18, 2/28/18; Food Services: 11/1/17; Transportation: 3/1/18; Preschool: 4/18/18; MOT; 10/26/17, 11/29/17, 1/18/18 2/1/18

With Whom: All sites: DPE, Marks, Bryant, DPHS, GC: Dr. Bryson/staff; Dr. Cavazos/staff; Mrs. Andrews/staff; Mrs. Ruiz/staff; Mr. Lemos/Staff; Transportation Staff, Food Services Staff; Preschool Staff, MOT Staff

How: Paraprofessional Meetings

When: 9/19/17; 2/26/18; 5/8/18

With Whom: All district paraprofessionals

How: ELL Specialist Meetings

When: 9/6/17; 10/3/17; 12/8/17; 2/1/18; 5/25/18

With Whom: All district ELL Specialist

How: Student Leadership Mtgs.

When: 3/15/18; 3/19/18

With Whom: DPHS: Mr. Von Allman, Mrs. Grijalva, Students, other Staff & SSC/ELAC

Bryant Middle: Mrs. Andrews, Mrs. Gonzales, & Students

How: CCEE (California Collaborative for Education Excellence – Local Control and Continuanance Improvement Workshop: SUMMIT: 10/12-13/17; 1/22-23/18; 4/9-10/18; 5/10-11/18: IMPROVEMENT SCIENCE: 8/29-30/17; 12/14-15/17; 1/29-30/18

How: CCEE Leadership Meeting: MCOE: Ozzy DeLuna

When: 11/17/17; 12/4/17; 2/13/18; 3/1/18; 4/16/18

With Whom: Supt., Asst. Supt., administrators, Union-DPOLTA President; All Site Adm., All District Supervisors

Impact on LCAP and Annual Update

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

The impact made to the 2018-2019 LCAP was successful - all of the stakeholders represented different groups closely associated to the LEA, such as

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

- All 4 Goals remained the same and are all focused on student needs and improving the daily instruction, safety, and engagement of the students, staff, parents, and community.
- After many discussions, the actions/services that were selected were modified or deleted. Those that were modified, were modified on the basis of student needs after analyzing student, staff, and parent data.
- Facility needs were prioritized and will be addressed during the summer break to prepare for the 2018-2019 school year. Additional facility needs were discussed in considered for the following school years.
- Safety issues were addressed resulting in a list of safety measures to be added to each site, such as additional cameras for the 2018-2019 school year so that staff, students, and parents are safe when they come on campus and alarming areas of each school site so that materials and equipment is secure.
- Dealing with student social emotional, behavioral and academic needs were addressed, assistance and support will be provided to all sites in different capacities.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Appropriately assign fully credentialed teachers in appropriate subject areas	90%	92%	94%	96%
1.2 State Standards: CC/ implemented as measured by walkthroughs & evaluations	100%	100%	100%	100%
1.3 State Standardized Assessments as measured by Math CAASPP scores	For 2016-2017 -98.7 points	-84.9 points (or 5 points growth)	-93.7 points (or 5 points growth)	-88.7 points (or 5 points growth)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.4 State Standardized Assessments as measured by ELA CAASPP scores	For 2016-2017 -74.2 points	-67.0 points (or 5 points growth)	-69.2 points (or 5 points growth)	-64.2 points (or 5 points growth)
1.5 A-G: % pupils with successful course completion	For 2016-2017 29%	28%	34%	39%
1.6 CTE Sequence of Study is % of students with 2 courses in the same pathway	2016-2017 38%	23%	43%	48%
1.7 EL annual growth as measured by CELDT/ELPAC annual growth data	For 2016-2017 79.8 points	70.9 points (or 5 points growth)	Baseline base ELPAC year	To be determined after baseline is set with a 5% increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.8 EL Reclassification as measured by prior year number of re-designated students	For 2016-2017 23.6%	23.3%	26.3%	29.3%
1.9 AP: Pupils Scoring 3 or higher	For 2016-2017 23%	19%	28%	33%
1.10 EAP: % of pupils scoring "ready" or higher ELA	For 2016-2017 64.25%	57%	69.25%	74.25%
1.11 EAP: % of pupils scoring "ready or higher Math	For 2016-2017 23.6%	26%	28.6%	33.6%
1.2 Teacher Induction Program-Support & Mentors	100%	100%	100%	100%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students, Specific Student Groups, English Learners, Foster Youth,
Low Income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$505,840	\$673,547	\$483,824
Source	Base, Title II, State SPED	Base, Title II, Supplemental/ Concentrated, Lottery	Base, Title II, Supplemental/Concentrated, Lottery
Budget Reference	Certificated Salaries, Benefits, Supplies	1100 - Certificated Salaries - \$263,000 3000 - Employee Benefits - \$102,547 4000 - Books & Supplies \$308,000	1100 - Certificated Salaries - \$263,000 3000 - Employee Benefits - \$102,824 4000 - Books & Supplies \$118,000

Action #2

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

Students to be Served

All Students, Specific Student Groups, ELL, Foster, SED

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide/offer PD -Focused on Academics: CC/ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math: TK-12, CAASPP

2018-19 Actions/Services

Provide/offer PD to all staff -Focused on Academics and Leadership: CC/ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math: TK-12, CAASPP

2019-20 Actions/Services

Provide/offer PD to all staff -Focused on Academics and Leadership: CC/ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math: TK-12, CAASPP

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$228,890

\$196,348

\$198,279

Source

Base, Title I

Supplemental/Concentrated, Title II, Title I

Supplemental/Concentrated, Title II, Title I

Year	2017-18	2018-19	2019-20
Budget Reference	Professional Development, Sub Pay, Benefits, Supplies	1100 - Certificated Salaries - \$89,200 3000 - Employee Benefits - \$17,148 5810 -Software \$90,000	1100 - Certificated Salaries - \$89,200 3000 - Employee Benefits - \$19,079 5810 -Software \$90,000

Action #3

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

Students to be Served

Location(s)

All Students, Specific Student Groups, ELL, Foster, SED

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Teacher Induction Program - Support & Mentors

Teacher Induction Program - Support & Mentors

Teacher Induction Program - Support & Mentors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,789	\$107,363	\$111,490
Source	Base Funds	Supplemental/Concentrated	Supplemental/Concentrated
Budget Reference	Certificated/Classified Salaries, Benefits, Stipends,Supplies, PD	1100 - Certificated Salaries - \$61,656 2000 - Classified Salaries - \$8,892 3000 - Employee Benefits - \$22,115 4000 - Books & Supplies \$5,000 5000 - Services & Other Operating expenditures \$9,700	1100 - Certificated Salaries - \$62,480 2000 - Classified Salaries - \$9,572 3000 - Employee Benefits - \$24,738 4000 - Books & Supplies \$5,000 5000 - Services & Other Operating expenditures \$9,700

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 7, 8

Local Priorities:

Identified Need:

a) Need to invest in sufficient instructional materials aligned to Common Core & ELD standards.

b) The 2017 Data shows that students in 3rd-8th grade increased in ELA by .49%, but we still realize that the grade levels, as a whole, are still low in ELA, including the unduplicated students and students with special needs.

The 2017 Data shows that students in 3rd-8th grade decreased in Mathematics by 1.1%, but we still realize that the grade levels, as a whole, are still in low in Mathematics, including the unduplicated students and students with special needs.

- There are persistent gaps between all significant subgroups in 2017 (White, English Language Learners (ELL), Socioeconomically Disadvantaged, Hispanic, Students with Disabilities). 26.7% of the student population are ELLs and their SBAC results showed that 84.76% “Did Not Meet” the standard - 12.27% “Nearly Met” the standard in ELA and in Math, 82.53% “Did Not Meet” the standard - 14.50% “Nearly Met” the Standard in Math.

- The Economically Disadvantaged Student’s on the SBAC 2017 results showed that 45.70% “Did Not Meet” the standard - 45.53% “Nearly Met” the standard in ELA & 62.59% “Did Not Meet” the Standard in Math - 25.26% “Nearly Met” the Standard in Math.

c) Students 2017 Physical Fitness Test (PFT) 9th grade results were 18.4% students need improvement in Aerobic Capacity (increased by 6.7%); 7.0% students need improvement in Abdominal Strength (increased by 3.7%); and 5.7% students need improvement in Aerobic Capacity (increased by 3.5%).

d) Student engagement indicators: Severe Chronic Absenteeism is 2.6%; 13.9% for Chronic Absenteeism; 22.2% for Manageable Absenteeism

e) High School Results

- There is an increase in the amount of students taking the AP courses annually. This 2017-2018 school year, a total of 237 students (52% increase from 2016-2017 of 124 students) have enrolled in AP courses. The outcome/results is yet to be determined (AP exams will be administered in early May 2018 with the results posted in July 2018).
- Students will need additional counselor meetings to assess their completion of their a-g coursework
- Students taking the Early Assessment Program of Readiness for College English (EAP) 43.01% of the 11th grade students did not demonstrate college readiness in the Early Assessment Program of Readiness for College English (EAP) and 78.45% did not demonstrate college readiness on the Math EAP test. (56.99% of the students demonstrated college readiness in the Early Assessment Program (EAP) in ELA and 21.55% demonstrated college readiness in math)
- Increase student enrollment in a broad range of course study to include CTE enrollment and the addition of Middle/High School electives
- There was an increase of 3.7% in reclassification rate for the 2016-2017 school year - it increased from 20.3% (616 students) to 24.0% (567 students).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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2.1 Technology: Implement a one-to-one & software	60% TK-8 84% 9-12	80% TK-8 90% 9-12	100% TK-8 100% 9-12	100% TK-8 100% 9-12
2.2 Expand the extended day to include enrichment, intervention, and access to a broad course of study to prepare them for College & Career	100%	100%	100%	100%
2.3 Access to a broad course of study as measured by review of teacher and /or master schedules	2017-2018 100% access	100% access	100% access	100% access
2.4 Increase student achievement in ELA & Mathematics	ELA – 24.62% Math – 14.44%	ELA – 30% Math – 20%	ELA – 29.62% Math – 19.44%	ELA – 34.62% Math – 24.44%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students, Specific Student Groups, English Learners, Foster Youth,
Low Income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Implement a one-to-one technology plan

2018-19 Actions/Services

Implement a one-to one technology plan to include Chromebooks for TK-8 grade and

2019-20 Actions/Services

Maintenance and replacement of Chromebooks and laptops

Windows Laptops for the High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$280,000	\$422,000	\$50,000
Source	Base Funds	Supplemental/Concentrated	Supplemental/Concentrated
Budget Reference	Supplies Chrome Books	4000 - Books & Supplies \$422,000	4000 - Books & Supplies \$50,000

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

All Students, Specific Student Groups, ELL, Foster, SED

Scope of Services:

LEA-wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.

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

Modified

2018-19 Actions/Services

Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.
Add AVID at the Middle and High School
Research adding more Read 180 and research the implementation of Math 180
Continue to monitor the progress of the intervention program for Math and Reading to include learning labs TK-5
Research a Culinary/Home Economics CTE Course
Increasing the instructional day by 15 minutes from 7.25 to 7.5 hours and the number of teacher duty days by 2 from 183 to 185 days

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

Modified

2019-20 Actions/Services

Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.
Add AVID at the Middle and High School
Identify the need for more Read 180 and the implementation of Math 180
Continue to monitor the progress of the intervention program for Math and Reading to include learning labs TK-5
Identify the need for a Culinary/Home Economics CTE Course

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,237,041	\$3,257,939	\$3,461,706
Source	Supplemental/Concentrated	Supplemental/Concentrated and Title I	Supplemental/Concentrated and Title I
Budget Reference	Certificated/Classified Salaries, Benefits, Supplies, Transportation	1100 - Certificated Salaries - \$2,286,253 2000 - Classified Salaries - \$192,380 3000 - Employee Benefits - \$751,306 4000 - Books & Supplies \$8,000 5000 - Services & Other Operating expenditures \$20,000	1100 - Certificated Salaries - \$2,387,123 2000 - Classified Salaries - \$199,519 3000 - Employee Benefits - \$847,064 4000 - Books & Supplies \$8,000 5000 - Services & Other Operating expenditures \$20,000

Action #3

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

Students to be Served

All Students, Specific Student Groups, ELL, Foster, SED

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

New

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

Modified

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

Modified

2017-18 Actions/Services

Provide Transportation for above and beyond the school day for all students and ensure sufficient services are provided for Pre-School Students

2018-19 Actions/Services

Provide Transportation for above and beyond the school day for all students and ensure sufficient services are provided for Pre-School Students

2019-20 Actions/Services

Provide Transportation for above and beyond the school day for all students and ensure sufficient services are provided for Pre-School Students

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$0

\$334,351

\$416,797

Source

N/A

Supplemental / Concentrated

Supplemental / Concentrated

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	2000 – Classified Salaries \$191,630 3000 – Benefits \$52,127 7611 - From General Fund to Child Development Fund \$90,594	2000 – Classified Salaries \$236,875 3000 – Benefits \$70,921 7611 - From General Fund to Child Development Fund \$109,001

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

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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3.1 Modernization and updating facilities	70% of identified projects	70%	70%	70%
3.2 Prop 39 projects & Solar	100%	100%	100%	N/A
3.3 Facility Inspection Tool (FIT) findings at each site will be analyzed and prioritized to increase the overall rating by 2% or until a "good" or better rating is received at each site:	<p>Baseline MCOE's FIT Findings: DPE: 91.11% - decreased by 1.02% - Remained "Good" Marks: 93.36% - decreased by 1.31% - Remained "Good" Bryant: 88.85% - decreased by 1.82% - Good to "Fair" DPHS: 88.32% - increased by 7.32% - Good to "Fair"</p>	<p>2017 MCOE's FIT Findings: DPE: 91.11% - decreased by 1.02% - Remained "Good" Marks: 93.36% - decreased by 1.31% - Remained "Good" Bryant: 88.85% - decreased by 1.82% - Good to "Fair" DPHS: 88.32% - increased by 7.32% - Good to "Fair"</p>	<p>2018 MCOE's FIT Findings: DPE: 93.11% or Remain "Good" Marks: 95.36% or Remain "Good" Bryant: 90.85% or from "Fair" to "Good" DPHS: 90.32% or from "Fair" to "Good"</p>	<p>2019 MCOE's FIT Findings: DPE: 95.11% or Remain "Good" Marks: 97.36% or Remain "Good" Bryant: 92.85% or Remain "Good" DPHS: 92.32% or Remain "Good"</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students, English Learners, Foster Youth, Low Income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Beam, Annex, & Parking Lot work, Potables moved

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

Modified

2018-19 Actions/Services

Blacktop work, Classroom Conversions, Water fountains, Potables moved, Bryant & DPE parking Lot, Swimming Pool Repairs, replace bark on preschool playground, replace floors

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

Modified

2019-20 Actions/Services

Projects will be identified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$3,904,000	\$600,000
Source	Fund 40	Fund 1, Fund 40	Fund 40
Budget Reference	Services, Architect/engineering fees, hazardous waste, other construction	Fund 01 - 6000 - Capital Outlay \$200,000 Fund 40 - 6000 - Capital Outlay \$3,704,000	Fund 40 - 6000 - Capital Outlay \$600,000

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Lighting, HVAC Controls & Units

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

Modified

2018-19 Actions/Services

Lighting, HVAC Controls & Units
Solar projects

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$326,000	\$243,000	
Source	Prop 39 Funds	Prop 39 Funds	
Budget Reference	Services, Equipment replacement, supplies	4000 - Books & Supplies \$100,000 5000 - Services & Other Operating Expenditures \$143,000	

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Annually purchase a bus, maintenance equipment, & cafeteria equipment

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

Modified

2018-19 Actions/Services

Upgrade/Replace:
Cafeteria equipment
3 Maintenance and Operations Trucks
1 Maintenance Van
3 Grounds trucks
1 Sports Utility Vehicle for Cafeteria
2 Buses

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

Modified

2019-20 Actions/Services

Equipment Replacement and Upgrade will be identified

3 Vans for Transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$234,000	\$846,349	\$730,000
Source	Base Funds	Base Funds	Base Funds
Budget Reference	Equipment, Equipment Replacement, Supplies	4000 - Books & Supplies \$140,000 6000 - Capital Outlay \$706,349	4000 - Books & Supplies \$130,000 6000 - Capital Outlay \$600,000

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

Unchanged

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

2017-2018 Suspension data has yet to be reported. It was determined that support is needed at the elementary grades and high school along with a full-time counselor at Bryant Middle School to assist. Parent Involvement is still a concern for all of the sites and LEA – more Parent Involvement opportunities are needed but more importantly is the increase in the participation rate.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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4.1 Attendance measured by district average attendance	2016-2017 91.14%	83.5%	93.14%	95.14%
4.2 Chronic Absenteeism as measured by % students with 10% or more absenteeism	2017-2018 14.4%	10.6%	12.4%	10.4%
4.3 Middle School Dropout as measured by formula in LCAP appendix	2016-2017 0%	0%	0%	0%
4.4 High School Dropout as measured by formula in LCAP appendix	2016-2017 .7%	1.2%	.5%	.3%
4.5 HS Graduation Rate	2016-2017 99.3%	99%	Maintain a 99% or higher	Maintain a 99% or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.6 Suspension Rate	2016-2017 9.0%	11.0%	8.0%	7.0%
4.7 Expulsion Rates	2016-2017 0.48%	0.03%	0.45%	0.40%
4.8 School Climate: % of student, teacher, & parent responses received high levels for school connectedness.	For 2017-2018 Students – 87.33% Parents – 91.7% Staff – 43.66%	Students – 87.33% Parents – 91.7% Staff – 43.66%	Students – 92.33% Parents – 96.7% Staff – 48.66%	Students – 97.33% Parents – 99.7% Staff – 53.66%
4.9 School Climate: % of student, teacher, & parent responses feel very safe at school	For 2017-2018 Students – 76% Parents – 24% Staff – 45%	Students – 76% Parents – 24% Staff – 45%	Students – 81% Parents – 29% Staff – 50%	Students – 86% Parents – 34% Staff – 55%
4.10 Efforts to seek parent input in decision making	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.11 Promotion of parent participation in programs for unduplicated	100%	100%	100%	100%

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

All Students, Specific Student Groups, English Learners, Foster Youth, Low Income

LEA-wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Implement programs to improve a student's social and behavioral skills, such as but not limited to, PBIS, attendance, and provide additional student support services.

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

Modified

2018-19 Actions/Services

Implement programs to improve a student's social and behavioral skills, such as but not limited to, PBIS, attendance, and provide additional student support services.
 Research a partnership with Sierra Vista for Mental Health as additional health care services
 Hire a full time credentialed school nurse
 Monitor the need for the services provided by the Family Support Services (FSS)
 Implement a Student Attendance Review Team (SART) as the preliminary step prior to referring to SARB

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

Modified

2019-20 Actions/Services

Continue the implementation, support, staff PD, etc of PBIS and other services
 Identify the need for implementing a partnership with Sierra Vista (or other entity) for Mental Health as additional health care services
 Assess the data to determine continuation with the Family Support Services (FSS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$168,874	\$568,256	\$599,902

Year	2017-18	2018-19	2019-20
Source	Supplemental/Concentrated	Supplemental/Concentrated	Supplemental/Concentrated
Budget Reference	Supplies, Certificated extra pay, Certificate/Classified Salaries, Benefits	1000 - Certificated Salaries \$107,608 2000 - Classified Salaries \$269,274 3000 - Employee Benefits \$167,374 4000 - Books & Supplies \$14,000 5000 - Services & Other Operating Expenditures \$10,000	1000 - Certificated Salaries \$114,255 2000 - Classified Salaries \$282,623 3000 - Employee Benefits \$189,024 4000 - Books & Supplies \$14,000

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

Safety measures will be continued or added, such as, alarm systems, safety PD & provide professional development on an active shooter program & active threat. Contract with the City a School Resource Officer (SRO)
Continue the Drug Dog service.
Research programs that provide intervention to first time drug offenses (not selling)

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

Modified

2019-20 Actions/Services

Safety measures will be continued or added, such as, alarm systems, safety PD & provide professional development on an active shooter program & active threat. Contract with the City a School Resource Officer (SRO)
Continue the Drug Dog service.
Identify programs that provide intervention to first time drug offenses (not selling)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$204,000	\$180,000	\$80,000
Source	Base, Title I	Base	Base

Year	2017-18	2018-19	2019-20
Budget Reference	Supplies, services, land improvements	5000 - Services & Other Operating Expenditures \$80,000 6000 - Capital Outlay \$100,000	5000 - Services & Other Operating Expenditures \$80,000

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Promote parent engagement/involvement opportunities to encourage parent participation at all sites

Promote parent engagement/involvement opportunities to encourage parent participation at all sites

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,398	\$11,600	
Source	Base, Title I	Base, Title I	
Budget Reference	Supplies, food	4000 - Books & Supplies \$11,600	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 3,748,411

19.02%

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

Dos Palos Oro Loma Joint Unified School District's supplemental and concentration dollars are projected to be \$6,537,166 which is an increase of \$2,788,755. Allowing for the funds to be used in a district-wide manner is the best use of funds. The following activities have been identified to meet the needs of all students:

1. Provide additional personnel to create a safe and welcoming learning environment that strengthens our academic and behavioral programs (ELA/Math Intervention teachers & additional student support services).
2. Resources will be allocated to improve services targeting the low income, foster youth, and ELLs by purchasing additional programs (Read 180, CTE Courses, PBIS, i-Ready, Literacy Connection, and others).
3. All sites will expand their day to include enrichment in addition to intervention in all content areas for targeted students.
4. Transportation will be provided for students who are scheduled for afterschool and summer school sessions.
5. The district will continue to purchase and implement the use of technology for 1:1 at all sites and for all students, including the targeted group (Chromebooks for classroom use to provide equity and access to 21st century skills).
6. Low-income and Foster Youth will benefit from additional personnel to serve identified students with emotional issues and behavioral needs due to social and emotional circumstances that arise which may lead to suspensions, absenteeism, or academic deficiencies.
7. The expanded Summer School and afterschool sessions will increase services for all of the ELLs, low-income, and foster youth assisting them to receive additional academic support.
8. Hiring additional "Intervention Teachers" throughout the district will assist the ELLs, low-income, and Foster Youth who are in need of additional resources and support.

The district is spending funds on services that are principally directed and the best use of funds to our unduplicated student groups. This is the most effective use of funds because the actions and services identified will support students' academic and social needs. The following services are being implemented in the 18-19 school 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.

1. Goal 1, Action #1 & Goal 4, Action #2 - Provide additional personnel to create a safe and welcoming learning environment that strengthens our academic and behavioral programs (ELA/Math Intervention teachers & additional student supportservices).
2. Goal 2, Action #2 & Goal 4, Action #1 - Resources will be allocated to improve services targeting the low income, foster youth, and ELLs by purchasing additional programs (Read 180, CTE Courses, PBIS, i-Ready, Literacy Connection, and others).
3. Goal 2, Action #2 - All sites will expand their day to include enrichment in addition to intervention in all content areas for targeted students.
4. Goal 2, Action #2 - Expand summer school to continue to implement intervention and enrichment.
5. Goal 2, Action #3 - Transportation will be provided for students who are scheduled for afterschool and summer school sessions.
6. Goal 4, Action #3 - Parent/Families activities will be expanded to help increase Parent Involvement and improve communication between schools and home. Districtwide, the promotion of parent participation in all programs for unduplicated and special needs children will increase at all sites by including the parents in decision making opportunities for the school sites and district.
7. Goal 2, Action #1 - The district will continue to purchase and implement the use of technology for 1:1 at all sites and for all students, including the targeted group (Chromebooks for classroom use to provide equity and access to 21st century skills).

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$6,537,166

Percentage to Increase or Improve Services

34.58%

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.

The district is spending supplemental/concentration funds in a district-wide manner, with the services being principally directed towards its unduplicated pupils. This is the most effective use of funds because the actions and services identified will support students' academic and social needs.

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.

DPOL's Supplemental/Concentration funding is projected to be \$6,537,166, this is an increase of \$2,788,755. The unduplicated percentage is projected to be 34.58% an increase of 15.56% which would allow for the Supplemental/Concentration funds to be use district-wide. The following activities have been identified to meet the needs of all students:

- ✓ The district will provide "all" students including the "unduplicated" groups with counseling support and staff support (PBIS) to address the social and emotional needs of the students. This support will address the suspension rate, especially for the SED students (2,192 students) which fall in the "red" category and have a status of "very high" with a change increase of +0.9%. The Foster Youth group, although small with 21 students, has a "very high" status with 19.1% and 0% maintain the "change." The ELL group is in the "yellow" performance level.