

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dos Palos Oro Loma Joint Unified

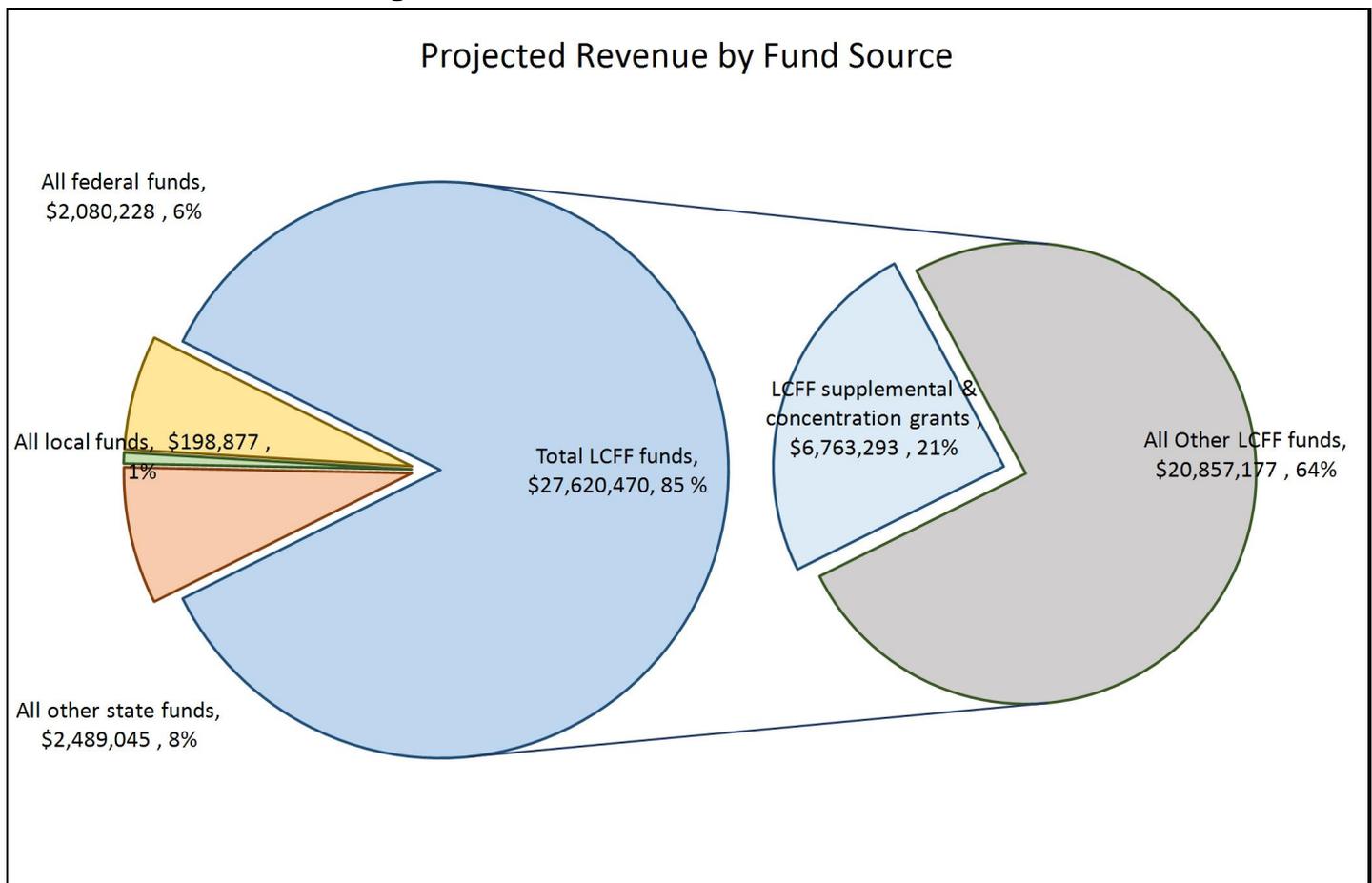
CDS Code: 24753170000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Justin Miller, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

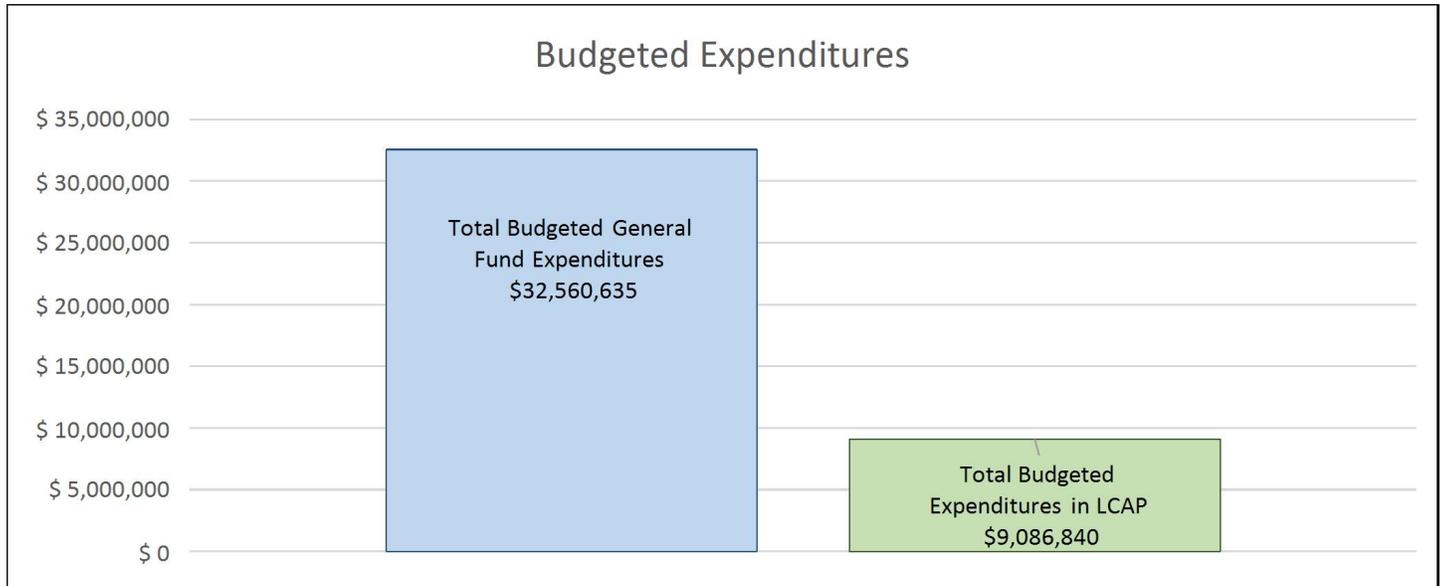


This chart shows the total general purpose revenue Dos Palos Oro Loma Joint Unified expects to receive in the coming year from all sources.

The total revenue projected for Dos Palos Oro Loma Joint Unified is \$32,388,620, of which \$27,620,470 is Local Control Funding Formula (LCFF), \$2,489,045 is other state funds, \$198,877 is local funds, and \$2,080,228 is federal funds. Of the \$27,620,470 in LCFF Funds, \$6,763,293 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Dos Palos Oro Loma Joint Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Dos Palos Oro Loma Joint Unified plans to spend \$32,560,635 for the 2019-20 school year. Of that amount, \$9,086,840 is tied to actions/services in the LCAP and \$23,473,795 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in the LCAP are costs of base programs, general cost for overhead, costs and contributions to programs not associated with LCAP goals and actions, and mandatory contribution to the Routine Restricted Maintenance account.

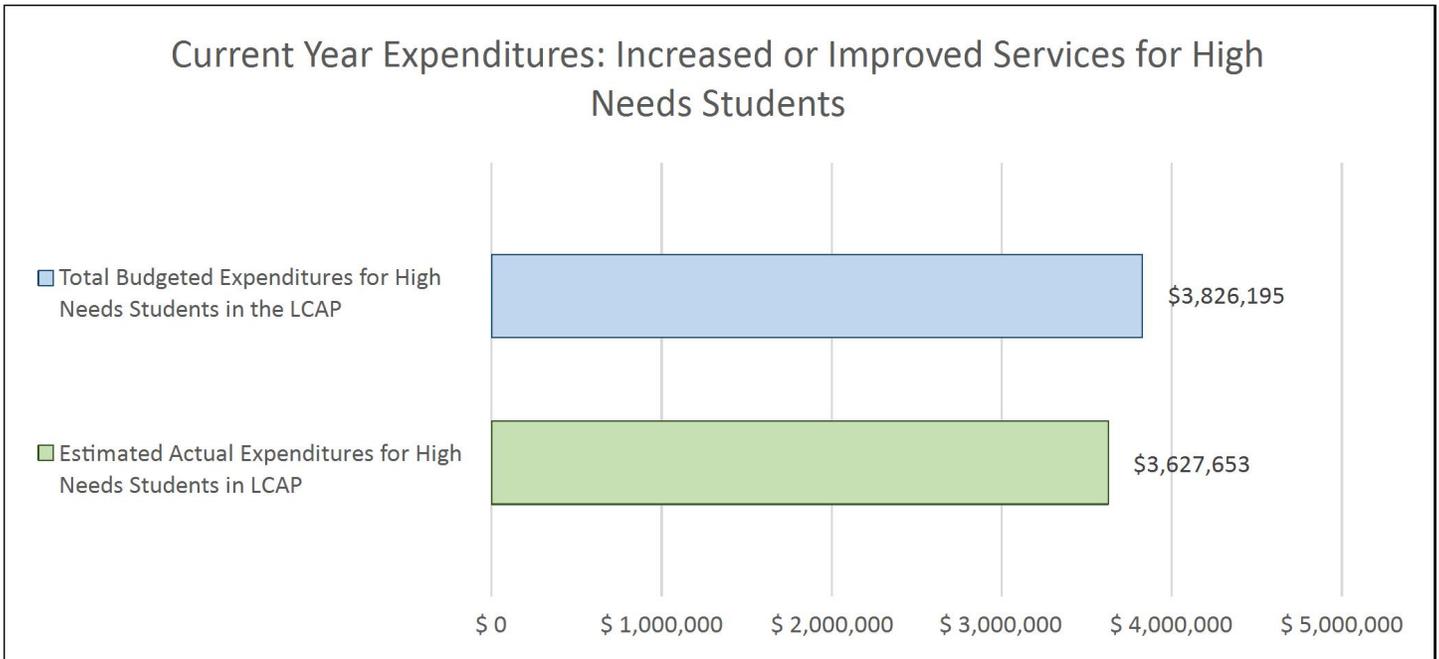
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Dos Palos Oro Loma Joint Unified is projecting it will receive \$6,763,293 based on the enrollment of foster youth, English learner, and low-income students. Dos Palos Oro Loma Joint Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Dos Palos Oro Loma Joint Unified plans to spend \$5,579,994 on actions to meet this requirement.

The additional improved services described in the LCAP include the following: LCAP actions and services were called out to specifically meet the needs of high needs students in areas of concern per stakeholder input. These areas include intervention for increased student achievement through more instructional time, additional program for benchmarking and assessments of data to better understand students progress, addressing social and emotional needs through implementation of programs like PBIS and utilizing staff to support where necessary.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Dos Palos Oro Loma Joint Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dos Palos Oro Loma Joint Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Dos Palos Oro Loma Joint Unified's LCAP budgeted \$3,826,195 for planned actions to increase or improve services for high needs students. Dos Palos Oro Loma Joint Unified estimates that it will actually spend \$3,627,653 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-198,542 had the following impact on Dos Palos Oro Loma Joint Unified's ability to increase or improve services for high needs students: The difference did not impact the actions, services, and overall increased or improved services. All intended actions and services were carried out as intended. There were minimal changes and adjustments to programs and hired staff to better serve the need of our students. In the next fiscal year, more funds will be shifted towards increased or improved services for high needs students.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

| LEA Name | Contact Name and Title | Email and Phone |
|----------------------------------|---------------------------------|------------------------------------|
| Dos Palos Oro Loma Joint Unified | Justin Miller Superintendent | 209--392--0200 jmiller@dpol.net |

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 just over 2,400 students. The district is made up of about 90% unduplicated pupils with 20% being English Language Learners and 88.1% being low income. The foster youth count is minimal and averages about 10 students. About 50% are Hispanic, 50% are White. Most 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 with Transitional Kindergarten-- Adult. 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 birth dates 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 2019-2020 school year, the district is scheduled to hire one new teaching position.
- Professional Development continues to be a priority for the 2019-2020 school year to enable teachers to better serve their students. Planning Days for teachers continue to expand in all grade levels so that teachers are given time to collaborate and plan throughout the 2019-2020 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. The district will use the Illuminate benchmarking system. This system will focus on student achievement using assessments and data analysis to enable daily personalized instruction.
- A Director of Student Services/Special Education will be hired to monitor all special education components to ensure a quality education for special education students.

Review of Performance

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

Greatest Progress

- The LEA graduation rate status was maintained with a high graduation rate (95.7%) for all student groups. Additionally, the Hispanic, White and Socioeconomically Disadvantaged students all increased.
- DPOLs showed a decline in the number of suspensions. Bryant Middle School and Dos Palos High School both declined as did the English learners at Dos Palos Elementary. At Westside High school every group showed a decline in suspensions amongst all groups.

- Dos Palos Elementary there was a decline in chronic absenteeism amongst the African American and White student groups. Bernard Marks Elementary also showed a decline amongst the African American students .
- The Academic Indicators: ELA and Math resulted in the following improvements: Westside increased in the area of English. Bernard Marks also showed improvements in English amongst their African American, American Indian and White student groups, with the white students additionally showing improvement in Mathematics. At Dos Palos High School and Bryant Middle School and Student With Disabilities each showed improvement in English. The English learner group at Dos Palos high school improved in English and in Mathematics.

Supporting students throughout their educational experiences has been a success. This support led to a high percentage of students graduating from high school. In order to maintain the high graduation rate Intervention supports for all students, including low--income, ELLs, and foster youth continues to be a goal of the district. Additionally, socio-emotional supports are in place to help students, allowing them to obtain the help needed to be able to have a successful school experience.

The district provides “focused” professional development, providing “time” for collaborative sessions for all of the educational staff. The district has designated weekly time with an early out schedule for students to allow for teacher training and support.

In order to improve chronic absenteeism and suspension additional services, such as intervention, after-school, and summer school are provided to assist students in mastering their grade level standards. The district is also focused on continually improving school climate 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. Additionally, the district has hired additional personnel to assist the district in providing more emotional support to students.

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

Greatest Needs

- 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 70.7 points below level 3 and declined 10.1 points.

In math, the district has a "very low" status with 109.5 points below level 3 with a change showing a "decline" of --10.2 points. The district’s status of “not or nearly met” is of greatest need with 75.96% in ELA and 87.56% in Math not meeting standards.

- Chronic Absenteeism has a rating of red with the following groups: African American, American Indian, Foster Youth and SWD.

The district is implementing the following:

- Academic support for students is an area of “need”. The district’s intervention support in ELA and Math will continue to address student academic needs. A.V.I.D. will be expanded, academic coaches will be added to support teachers and students. All of the sites will be implementing Math and English intervention and tutoring. 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.
- Addressing the need for the instructional staff and the provision of professional development is of greatest need. There is a need to provide “targeted” professional development and collaborative opportunities to the instructional staff . Kagan Structures training was conducted to improve and solidify student engagement and cooperation strategies within the classroom and will continue. Also Illuminate was implemented to assist with assessment and data analysis and to improve daily planning. Also Imagine Learning will target mathematics. to build conceptual understanding and problem solving skills.
- Addressing the need to decrease chronic absenteeism is a priority for our two elementary schools. The district was in the orange with a high rating, which was an increase. Dos Palos Elementary was in the red (very high) for all students, and for the following subgroups they were rated very high: African American, two or more races, foster students, socioeconomically disadvantaged students, students with disabilities, and Hispanic students. The overall rating for Marks Elementary was high (orange), and with a very high for the students with disabilities. Two subgroups at Marks were orange (high) and they were the socioeconomically disadvantaged and American Indian students. There is an increase of services to focus upon absenteeism to include a Behavior Analyst, a Director of Student Services of Special Education and a SART (School Assessment and Review Team). There are also continued intervention and after school programs. Additional counseling support and implementation of PBIS will address the high suspension rates and chronic absenteeism in the district which will eventually assist in keeping students in school. The Second Step program is in place and will continue in the district at the early elementary level. With this in mind the district has hired a behavior analyst to assist in this area. Additionally, a S.A.R.T. team has been established to work closely with the parents to improve student attendance. There will be a Tier 3 team at both elementary schools to address issues with intensive support for behavioral issues.

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

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

Performance Gaps

Performance gaps are evident in the 2018 dashboard data in the suspension rate report. There are additional gaps in ELA and Math that exists in the district:

- In Math and English Language Arts, 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 American Indian students and the White students are performing one level above (orange) than the rest of the student groups in English Language Arts. The Special Education student group is performing one level above (orange) the rest of the student groups in Math while the American Indian group the highest of all, is in the yellow.
- Suspension Rate gaps are evident amongst the following groups as they are all in the very high, or red category. The largest group of students to be in the red category is the students with disabilities group as there are 303 students in special education within the district. Of this group, 17.2% were suspended at least once and this was an increase. The African American group of 74 students had 25.7% suspended at least once and increased 4.1%. The Foster Youth group (27 of the 2,400 students) also increased, as did the American Indian student group of 40 students.
- Chronic Absenteeism has the American Indian, Students with Disabilities, and the Homeless groups all in red.

There is an increase of services to focus upon absenteeism to include a Behavior Analyst, a Director of Student Services of Special Education and a SART (School Assessment and Review Team). There are also continued intervention and after school programs.

All of the sites will be implementing Math and English 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. Professional development will be focused. Benchmarks with follow-up analysis and changes in daily planning will occur.

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, after-school, and summer school services provided by the district as will other students in need of support. 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 and the chronically absent rate. The good news is that the Socioeconomically Disadvantaged group saw a decline in suspension and this is the largest subgroup in the district. The English Learner group and the Socioeconomically Disadvantaged group are in the orange performance level for suspension and the English learner group has the lowest chronically absent rate in the district.

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.

Dos Palos Elementary and Marks Elementary are identified for CSI.

Support for Identified Schools

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

The district has started the process of conducting a needs assessment to identify evidence-based interventions in place and identify resource inequities. Merced County Office of Education is providing CSI support.

Consultation with the school sites to develop the SPSA for each site will occur with stakeholder engagement (the School Site Council and ELAC will provide feedback and guidance). This will include the advisory committees, parents, students, school faculties and staff, and the community. Goals and outcomes will be established based upon identified need in alignment with the LCAP. A review of resource inequities will be conducted.

Conversations with teachers will continue to establish common language around curriculum through grade level and vertical alignment. Additionally a professional learning community team has been formed and will continue to attend PLC training, with the goal of establishing PLCs throughout the district.

Selected staff attended the Carnegie Foundation Summit as recommended by Merced County Office of Education. The district, based on a root cause analysis, has hired a behavior analyst, an additional counselor, and a Director of Special Services/Special Education. Also, a District Translator/Community Parent Liaison is needed to provide more parent/student support as requested by the parents of the community.

Through communication and collaboration a foundation of trust and honesty will be further developed to provide a common mission and vision for the best educational system for students of Dos Palos Oro Loma Joint Unified School District.

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.

The district will set aside monthly meetings with Dos Palos Elementary and Marks Elementary to view data points on targeted interventions and adapt as needed with the assistance of the academic coaches. Actual outcome data will be analyzed to assess whether the planned strategies/activities, as specified in each schools' SPSA, were effective in achieving the goals. Data points to be monitored will be ELPAC scores, SBAC scores, Illuminate benchmarking scores, and Imagine Learning data points. Review and presentation of attendance rates and suspension rates will be conducted throughout the year. S.A.R.T. meetings will be conducted with data on success rates. Tier 3 intervention data will be kept to assess whether or not students are decreasing their time outside of the classroom.

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

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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1.1 Appropriately assign fully credentialed teachers in appropriate subject areas

18-19

94%

Baseline

90%

Metric/Indicator

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

18-19

100%

Baseline

100%

Actual

1.1 93.8% of teachers are fully credentialed in their assigned appropriate subject area.

Walk throughs and evaluations were conducted at 100%.

Expected

Metric/Indicator

1.3 State Standardized Assessments as measured by Math CAASPP scores

18-19

--93.7 points (or 5 points growth)

Baseline

For 2016--2017 -98.7 points

Metric/Indicator

1.4 State Standardized Assessments as measured by ELA CAASPP scores

18-19

--69.2 points (or 5 points growth)

Baseline

For 2016--2017 --74.2 points

Metric/Indicator

1.5 A-G: % pupils with successful course completion

18-19

34%

Baseline

For 2016--2017 29%

Metric/Indicator

1.6 CTE Sequence of Study is % of students with 2 courses in the same pathway

18-19

43%

Baseline

2016--2017 38%

Metric/Indicator

1.7 EL annual growth as measured by CELDT/ELPAC annual growth data

18-19

Baseline base ELPAC year

Baseline

Actual

The district's Math CAASPP scores decreased by 10.2 points from 98.7 to 109.5 points

The district's English CAASPP scores decreased by 10.1 points from 74.2.2 to 70.7

The current percentage of pupils A/G ready is 24.8 (without the students in ERWC courses). Aeries Analytics does not calculate the proper percentage until end of school because the ERWC students will not be calculated in until the end of the school year.

There are nine pathways at Dos Palos High School. They are: 101

Agricultural Mechanics

103 Animal Science

105 Ornamental Horticulture

123 Residential and Commercial Construction

172 Networking

180 Financial Services

182 Business Management

198 Patient Care

220 Structural Repair and Refinishing

Of these, the percentage of students completing a pathway will be available at the end of the school year.

The EL annual growth was not reported as this was the baseline year.

English learner progress was reported at 54.2% moderately or well developed. The results on the ELPAC for 2017-2018 were 19.14% at a level 4, 35.05% at a level 3, 27.31% at a level 2, and 18.49% at a Level 1. Note the following:

2018 ELPAC RESULTS

LEVEL 1 & 2 LEVEL 3 & 4

Expected

For 2016--2017 79.8 points

Actual

| | | |
|--------------------------|-------------|-------------|
| DOS PALOS ELEMENTARY | 33.20% | 66.80% |
| BERNARD MARKS ELEMENTARY | 60.20% | 39.80% |
| BRYANT MIDDLE SCHOOL | 45% | 55% |
| DOS PALOS HIGH SCHOOL | 81.80% | 18.20% |
| WESTSIDE HIGH SCHOOL | NO STUDENTS | NO STUDENTS |

Preliminary data on ELPAC for 2018-2019 shows of 506 students tested the following:
 English learner progress was reported at 54.5% moderately or well developed. The results were 14.8% at a level 4, 39.7% at a level 3, 33% at a level 2, and 12.6% at a Level 1.

Metric/Indicator

1.8 EL Reclassification as measured by prior year number of re- designated students

18-19

26.3%

Baseline

For 2016--2017 23.6%

The English Learners reclassification rate decreased from 24 % in 2017-2018 from a total of 567 to 19.6% in 2018-2019 from a total of 546 English learners. With the addition of the 38 students since census day the reclassification rate increases to 24.21% for a slight increase. The district did not meet the reclassification goal.

(A) # EL reclassified RFEP in this school after prior Census Day through current Census Day *

(B) # of students included in column A who are still enrolled in this school on Census Day

Bernhard Marks Elementary

(A) 47

(B) 21

Bryant Middle

(A) 14

(B) 8

Dos Palos Elementary

(A) 16

(B) 8

Dos Palos High

(A) 29

(B) 17

Westside Community Day Middle High

(A) 1

(B) 0

Expected

Actual

| |
|--|
| |
|--|

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|--|
| <p>Westside High (A) 0 (B) 0 Total - Selected Schools (A) 107 (B) 54</p> <p>From after census day to December of 2018 the following number of English Learners were reclassified: DPE = 9 Marks = 3 BMS = 17 DPHS = 8 WSHS = 0 Comm Day = 1</p> <p>Total of 38 students</p> |
|--|

| |
|--|
| <p>Metric/Indicator 1.9 AP: Pupils Scoring 3 or higher</p> <p>18-19 28%</p> <p>Baseline For 2016--2017 23%</p> |
|--|

| |
|---|
| <p>The AP pass rate was at 20% for 2017-2018. The AP pass rate is not yet in for 2018-2019.</p> |
|---|

| |
|---|
| <p>Metric/Indicator 1.10 EAP: % of pupils scoring "ready" or higher ELA</p> <p>18-19 69.25%</p> <p>Baseline For 2016--2017 64.25%</p> |
|---|

| |
|--|
| <p>The current % of students scoring ready is at 55.09% for the 2017-2018 school year. The scores for 2018-2019 are not yet in as the test is not completed.</p> |
|--|

| |
|---|
| <p>Metric/Indicator 1.11 EAP: % of pupils scoring "ready or higher Math</p> <p>18-19 28.6%</p> <p>Baseline For 2016--2017 23.6%</p> |
|---|

| |
|--|
| <p>The current % of students score ready in math was 12.12% for the 2017-2018 school year. The EAP results are not yet in for the 2018-2019 school year.</p> |
|--|

| |
|--------------------------------|
| <p>Metric/Indicator</p> |
|--------------------------------|

| |
|--|
| <p>One hundred percent of teachers had program support as planned.</p> |
|--|

Expected

1.2 Teacher Induction Program- Support & Mentors

18-19
100%

Baseline
100%

Actual

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 |
|---|--|--|---|
| Hire & equip high quality staff with the necessary tools to be successful | All open positions were filled. Bryant Middle School adopted a new social studies program. 96% of classrooms were installed with LED interactive panels to continue the district's initiative to supply teachers with technology that would support 21st century learning skills. Intervention teachers were supplied with necessary supplies and materials. | 1100 - Certificated Salaries - \$263,000 3000 - Employee Benefits - \$102,547 4000 - Books & Supplies \$308,000 Base, Title II, Supplemental/ Concentrated, Lottery \$673,547 | 1000-1999: Certificated Personnel Salaries Base Fund 284,700 3000-3999: Employee Benefits Base Fund 119,408 4000-4999: Books And Supplies Lottery 89,895 4000-4999: Books And Supplies Supplemental/Concentrated 200,332 |

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| Provide/offer PD to all staff -Focused on Academics and | Training was conducted on Kagan Strategies and Imagine Learning. | 1100 - Certificated Salaries - \$89,200 | 1000-1999: Certificated Personnel Salaries |

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

All other training occurred as planned. Illuminate has replaced iReady as the benchmarking tool for the district and training is being conducted. All sites continue to provide academic planning days for teachers. Teachers were given various opportunities for professional development during the district's two PD days.

3000 - Employee Benefits - \$17,148
5810 -Software \$90,000
Supplemental/Concentrated, Title II, Title I \$196,348

Supplemental/Concentrated 10,000

1000-1999: Certificated Personnel Salaries Title II 10,027

3000-3999: Employee Benefits Title II 1,927

3000-3999: Employee Benefits Supplemental/Concentrated 1,922

5000-5999: Services And Other Operating Expenditures Title II 7,213

Low Performing Block Grant 5700-5799: Transfers Of Direct Costs 28,470

5800: Professional/Consulting Services And Operating Expenditures Title I 82,303

5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentrated 28,700

Action 3

Planned Actions/Services
Teacher Induction Program -- Support & Mentors

Actual Actions/Services
The TIP program was transferred to the Merced County Office of Education to oversee and manage. The district continued to provide mentors to support TIP

Budgeted Expenditures
1100 - Certificated Salaries - \$61,656
2000 - Classified Salaries - \$8,892
3000 - Employee Benefits -

Estimated Actual Expenditures
1000-1999: Certificated Personnel Salaries Supplemental/Concentrated 64,570

| | | | |
|--|---|---|---|
| | <p>participants. Required software was also purchased to support the program.</p> | <p>\$22,115 4000 - Books & Supplies \$5,000 5000 - Services & Other Operating expenditures \$9,700 Supplemental/Concentrated \$107,363</p> | |
| | | | <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentrated 54,500</p> |
| | | | <p>3000-3999: Employee Benefits Supplemental/Concentrated 16,500</p> |
| | | | <p>3000-3999: Employee Benefits Supplemental/Concentrated 10,475</p> |
| | | | <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentrated 26,000</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.

The district was able to fill all positions and provide support for them. Training which focused on academics occurred in Kagan Structure, Illuminate, CC/ELD standards, Science--NGSS, as well as other areas through professional development sessions. Kagan Structures training began in early 2019 and Illuminate training began in the spring of 2019. All classrooms were equipped with LED panels as well as necessary supplies and materials for intervention, along with the purchase of a new social studies adoption for Bryant Middle School.

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

Kagan Structures training began in early 2019 with beginning training conducted for teachers throughout the district and because of this teachers look forward to a second training in mid-August. Kagan structures has helped us to improve student outcomes through maximizing student engagement.

Illuminate benchmarking and data analysis system training will continue for teachers in the district. Illuminate training has just begun in the district. National Science Standards training was conducted by MCOE for science teachers and conversations are being held regarding adoption of new curriculum. Imagine Learning is being purchased by the district, with training to follow in the area of mathematics.

Transferring our TIP program allowed the district to meet the expectations of 100% of the teachers being supported.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Actual salary placement for vacant positions came in different than estimated.

1.2 Not all professional development was conducted on days necessary to incur extra time pay for staff and subs but for professional consulting fees.

1.3 Even though the district moved the TIP program to the county, the district continued to provide mentors for participants.

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.

For 2019-2020 A new science teacher will be added to the high school to teach the newly required science class. (Goal 1, Action 1), Professional Learning Community workshop will be attended during summer for process implementation in 2019-2020 in order to implement vertical and horizontal PLC teams. (Goal 1, Action 2).

Monitoring of Illuminate assessment scores and Imagine Learning data points for benchmarking in order to provide information needed to determine student growth and any inequities of resources and to allow for reteaching. (Goal 1, Action 2)

TIP program to continue current service model as it provided effective support. (Goal 1, Action 3).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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: Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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

18-19

100% T-K-8

100% 9--12

Baseline

60% T-K-8

84% 9--12

The district is currently beyond the 100% implementation throughout the district on the number of computers available to students.

Metric/Indicator

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

18-19

100%

Baseline

Intervention occurred at all sites as was planned. Various courses and systems are in place to ensure access to a broad course of study for all students.

Expected

100%

Metric/Indicator

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

18-19

100% access

Baseline

2017--2018

100% access

Metric/Indicator

2.4 Increase student achievement in ELA & Mathematics

18-19

ELA – 29.62%

Math – 19.44%

Baseline

ELA – 24.62%

Math – 14.44%

Actual

Students were able to access a broad course of study as evidenced by the course descriptions and master schedules.

There was an overall decline in ELA and in Mathematics as follows:
 ELA- 24.05% Which is 70.7 points below standard a decline of 10.1 points.
 Math- 12.43% Which is 9.5 points below standard, a decline of 10.2 points.

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

Implement a one--to one technology plan to include Chromebooks for TK-8 grade and Windows Laptops for the High School.

Actual
Actions/Services

The technology department completed the district's initiative of meeting one-to-one capacity. Computers maintained to keep this status viable.

Budgeted
Expenditures

4000 - Books & Supplies
 \$422,000
 Supplemental/Concentrated
 \$422,000

Estimated Actual
Expenditures

4000-4999: Books And Supplies
 Supplemental/Concentrated
 403,782

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| <p>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</p> | <p>Extended day was offered at the high school. Summer school was conducted which included K-8, STEM enrichment for grades 4-8, and 9-12 unit recovery. Student support services (library aides/clerks, Dean of Students, and counselors) were all continued. The district maintains enrichment coursework and a broad range of study, along with CTE & College and Career opportunities. A.V.I.D was implemented at the middle school and research was conducted to add to the high school in 2019-2020. Math 180 was researched and a decision was made to look at Imagine Learning Math. Math and Reading intervention continued with academic tutoring support. The survey for culinary/home economics did not yield support for a course of study. The instructional day was expanded and the number of duty days increased as planned. A new STEM program was piloted at the two elementary sites.</p> | <p>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 Supplemental/Concentrated and Title I \$3,257,939</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentrated and Title I 1,970,575</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentrated and Title I 112,392</p> <p>3000-3999: Employee Benefits Supplemental/Concentrated and Title I 739,692</p> <p>4000-4999: Books And Supplies Supplemental/Concentrated and Title I 39,006</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentrated and Title I 35,070</p> <p>5700-5799: Transfers Of Direct Costs Supplemental/Concentrated 11,138</p> <p>5800: Professional/Consulting Services And Operating Expenditures</p> |

| | | | |
|--|--|--|---|
| | | | Supplemental/Concentrated and Title I 5,925 |
| | | | 5800: Professional/Consulting Services And Operating Expenditures Title IV 70,000 |
| | | | 6000-6999: Capital Outlay Supplemental/Concentrated 7,356 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|--|
| Provide Transportation for above and beyond the school day for all students and ensure sufficient services are provided for Pre--School Students | Transportation was provided for above and beyond the school day events and activities. The Preschool program became tuition free allowing slots to be filled. Sufficient services were funded for through Title I set aside and Supp/Conc funds. | 2000 – Classified Salaries \$191,630 3000 – Benefits \$52,127 7611 - From General Fund to Child Development Fund \$90,594 Supplemental/Concentrated \$334,351 | 2000-2999: Classified Personnel Salaries Supplemental/Concentrated and Title I 356,079 |
| | | | 3000-3999: Employee Benefits Supplemental/Concentrated and Title I 147,737 |
| | | | 4000-4999: Books And Supplies Supplemental/Concentrated 3,000 |
| | | | 5000-5999: Services And Other Operating Expenditures Supplemental/Concentrated 300 |

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 was able to purchase all computers as planned to become one to one district wide. Extended day and summer school were provided, academic field trips, & provide student support services for all students occurred and transportation was provided. The LEA implemented enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. The middle school added A.V.I.D. Research was conducted and it was agreed to add A.V.I.D to the high school for the upcoming year. The research for Math 180 did not result in implementation of the program. The District continue to monitor the progress of the intervention program for Math and Reading to include learning labs TK--5. A Culinary/Home Economics CTE course survey was taken to see if there was student interest but there was not enough interest to add the course. The instructional day was increased by 15 minutes from 7.25 to 7.5 hours and the number of teacher duty days by 2 from 183 to 185 days. Transportation was provided for interventions, and enrichments. Preschool became tuition free, which allowed slots to be filled. A STEM lab was piloted and explored by the elementary sites.

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

The computers are used widely throughout the district on a daily basis. One to one technology implementation has provided students with increased access to an interactive standards based curriculum and provides students an opportunity to interact with content in meaningful ways, thereby increasing achievement. Student enrichment and intervention services were successfully maintained or expanded as planned. A.V.I.D was successfully adopted by the middle school and will be expanded to the high school for next year. There was a need to analyze benchmark data to help drive instruction by considering how those results may be used to improve teaching and learning in the following content areas: ELA, mathematics, science, and English language development. When an analysis of the current benchmarking system, iReady, was conducted it was discovered that it was not as comprehensive in identifying key standards, and that because of this follow through on reteaching key standards was lacking. The new benchmarking system, Illuminate, also will aid in uncovering key information about the performance of student groups, and identify areas for improvement. Illuminate training was conducted to replace iReady as the benchmarking tool for the district. Illuminate will also serve to assist in providing intervention for the students, as needed. Formative benchmarking assessment training has taken place in ELA and mathematics with science to be added during 2019-2020. Imagine Learning Math was reviewed for implementation. The STEM lab also involved parents with visitation and takeaways.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 The estimated amount of minutes over the state minimum was estimated higher than actual.

2.3 Additional set aside for Preschool from Title I was missed in the original LCAP.

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.

For the 2019-2020 school year there will be:

Imagine Learning Math will be implemented. It was decided that the district would look at the feasibility of continuing the program into future years for grades K-5. Math tutoring will continue to support and assist students (Goal 2, Action 2).

STEM programs will be built upon. (Goal 2, Action 2).

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

3.1 Modernization and updating facilities

18-19

70%

Baseline

70% of identified projects

Numerous projects were modernized and updated.

Metric/Indicator

3.2 Prop 39 projects & Solar

18-19

100%

Baseline

100%

Lighting projects were completed at the high school and middle school. Solar projects are taking place.

Metric/Indicator

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:

18-19

2018 MCOE's FIT

FIT review conducted in September 2018:

DPE: Remains "Good"

Marks- 91.8% but did remain "Good"

Bryant: 83.08% decreased and remained in "Fair"

Dos Palos High: 86.34% decreased and remained "FAIR"

The district continued to work on the areas of improvement throughout the school year.

Expected

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"

Baseline

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"

Actual

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 |
|---|--|---|--|
| Blacktop work, Classroom Conversions, Water fountains, Portables moved, Bryant & DPE parking Lot, Swimming Pool Repairs, replace bark on preschool playground, replace floors | All of these actions were completed. Blacktop and asphalt replacements were completed at Dos Palos Elementary and Bryant Middle School fall of 2019. Portables are an ongoing project as we are awaiting DSA approval. The swimming pool repairs were completed by Jan 2019. Carpet and tiles were replaced at various rooms at sites across the district. In addition to the called out projects, new roofing was done at | Fund 01 - 6000 - Capital Outlay \$200,000 Fund 40 - 6000 - Capital Outlay \$3,704,000 Fund 1, Fund 40 \$3,904,000 | 4000-4999: Books And Supplies Base Fund 18,810 5800: Professional/Consulting Services And Operating Expenditures Base Fund 528,725 6000-6999: Capital Outlay Fund 40 2,393,944 |

the district office and student services building.

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| Lighting, HVAC Controls & Units Solar projects | Lighting was replaced and retrofitted through out district sites both internally and externally. HVAC controls and units were replaced and it continues as an ongoing process. Solar ground mount arrays are being placed in the empty field next to the softball field at the high school and solar shades at Dos Palos Elementary and Bryant Middle School. | 4000 - Books & Supplies \$100,000 5000 - Services & Other Operating Expenditures \$143,000 Prop 39 Funds \$243,000 | 4000-4999: Books And Supplies Prop 39 Funds 67,000 5800: Professional/Consulting Services And Operating Expenditures Prop 39 Funds 89,000 |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| Upgrade/Replace: Cafeteria equipment 3 Maintenance and Operations Trucks 1 Maintenance Van 3 Grounds trucks 1 Sports Utility Vehicle for Cafeteria 2 Buses 3 Vans for Transportation | Vehicles that were purchased but not received before the year ended has now been received and expensed. These consisted of a van for Food Service and 6 trucks. In the current year 3 passenger vans, 2 transportation vehicles, and 3 cargo vans were purchased. The 2 cargo vans and 2 transportation vehicles have been received and expensed. The remaining vehicles are anticipated to be received in the start of the new fiscal year. This year two buses were purchased in efforts to catch the transportation department up in their bus rotation cycle. | 4000 - Books & Supplies \$140,000 6000 - Capital Outlay \$706,349 Base Fund \$846,349 | 4000-4999: Books And Supplies Base Fund 9,000 5000-5999: Services And Other Operating Expenditures Base Fund 26,000 6000-6999: Capital Outlay Base Fund 657,520 |

New ovens, warmers, serving lines, and miscellaneous equipment have been purchased for Food Service. New thermostats were put in freezers for notification of when freezers are not at the desired temperature. There continues to be a need for numerous equipment for the cafeterias and will be ongoing.

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 hired a maintenance supervisor for the 2018-2019 school year in order to facilitate numerous projects and annual and deferred maintenance throughout the district. All areas of need were categorized and either have been completed or on the list for completion during summer. Vehicle maintenance and replacement continues as needed.

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

Due to the need to prioritize directly related academic services there was a need to defer some expenditures in the cafeteria, maintenance, and transportation. There were no areas that would pose an immediate safety issue that were deferred. Numerous projects were finished by the Spring of 2019 and more will be completed during the summer months. Any areas of deferment will be completed over the summer months.

Through Prop 39, lighting fixtures across district sites were retrofitted or replaced. Thermostats throughout the District were placed with networked thermostats. This allows the district maintenance department the ease and access to make adjustments to thermostats remotely. As part of the energy conservation plan, sensor monitors will be placed throughout district sites to minimize the utilization of constant energy consumption.

The solar project is at its tail end of the planning phases. Construction is estimated to start June 2019. The project will provide for arrays at the empty lot next to the the softball and baseball field and solar shade structures at Dos Palos Elementary and Bryant Middle School.

All of the blacktop work was completed with more to take place this summer. Classrooms were converted as planned. Portables are scheduled to be moved to the three different areas within the district, one to the baseball field for locker rooms and restrooms, one next to transportation for adult education and one behind the preschool. The portables project is not yet completed.

Bark is continuously replaced at the preschool. Water fountains are being replaced by water bottle fillers as the fountains reach their end of life stage.

Floors have been completed in the gym at the middle school and a backstop was replaced.

The purchase of new vehicles and buses now allow staff to efficiently travel and be mobile between sites across the district. With less maintenance and downtime, staff now has more time to focus on needs of the district. We lost six buses due to the particulate trap being unable to be added to the buses as per the required legislation, therefore gives the justification of purchasing two new buses this year. A new bus will be purchased per year to keep up with the rotation cycle of useful life for the bus fleet.

Beams were repaired at the high school. Annex buildings were removed for new parking. The parking lot at Dos Palos High School now provides for safe parking spaces for students and staff. Prior to the parking lot being available, street parking was the only option.

There was a purchase of a new equipment for custodians. Annual replacement of custodial equipment occurs as needed.

The Transportation Safety Plan includes a check system. This policy also set up new rules and policies for student behavior on buses. The transportation director trains all bus drivers in the area of student discipline. Cameras are in place and are replaced as needed.

Recently legislation was enacted to protect students from being left on the bus. All buses have been retrofitted to meet requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 Portables project is not completed. It was started late in the fiscal year which incurred minimal expenses thus far.

3.2 Estimated amounts were budgeted for the full amount allocated by the state. Actual bids came in a lot lower than state allocated funds for projects indicated.

3.3 Three vehicles will not be received and paid for by the end of the fiscal year.

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.

For the 2019-2020 school year all projects identified by priority will be completed based upon a priority system. A van will be purchased for the technology department.

All of the needed projects for the 2019-2020 school year have been identified for the district. New areas to be completed are: the band room will be leveled and the JV softball area will have a paved concrete walkway. Preschool rooms 2 and 3 will be worked on to meet compliance for high quality rating assessment. A parking lot will be put next to the preschool playground. Tree pruning will take place district wide along with tree removals. (Goal 3, Action 1).

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

4.1 Attendance measured by district average attendance

18-19

93.14%

Baseline

2016--2017 91.14%

End of year data will be available to review. The district also reviews A2A attendance data during the year to enable the district to keep all students in school by setting up meetings with parents and follow up meeting, if needed, with parents before attendance goes to a SARB (School Attendance Review Board). The 2017-2018 attendance rate was 94.1%.

Metric/Indicator

4.2 Chronic Absenteeism as measured by % students with 10% or more absenteeism

18-19

12.4%

Baseline

2017--2018 14.4%

The chronic absenteeism rate for 2017-2018 was reported at 17.4%. Dos Palos Elementary was at 21.5% with all student groups for an increase of 2.5%. Marks Elementary was 14.7% and maintained with a 0.2% increase. The mid-year report from A2A showed an overall rate of 16%, which is a decline.

Expected

Metric/Indicator

4.3 Middle School Dropout as measured by formula in LCAP appendix

18-19

0%

Baseline

2016--2017 0%

Metric/Indicator

4.4 High School Dropout as measured by formula in LCAP appendix

18-19

.5%

Baseline

2016--2017 .7%

Metric/Indicator

4.5 HS Graduation Rate

18-19

Maintain a 99% or higher

Baseline

2016--2017 99.3%

Metric/Indicator

4.6 Suspension Rate

18-19

8.0%

Baseline

2016--2017 9.0%

Actual

The number of middle school dropouts reported is not yet available. There were no middle school dropouts in 2017-2018 and none are expected in 2018-2019.

The number of dropouts reported is not available at this time. There were five dropouts out of 187 students in the 2017-2018 school year, a .27% rate.

The high school graduation rate was at 95.7% and was maintained with a 0.2% decline. The 2018-2019 data is not yet published.

The suspension rate for 2017-2018 was 8%.The end of year data is not yet end but a mid year report showed a decrease in suspensions amongst the following subgroups:

African American- rate was 12.3% for 73 students

Hispanic/Latino was 9% of 2102 students

Native American/Alaskan was 8.4% for 37 students

White was 9.8% for 346 students

English Learners was 4.3% for 555 students

Socioeconomically Disadvantaged 6.4% for 2157 students

Expected

Actual

No current rate for Students with Disabilities 2017-2018 data:17.2%, of 303

No current rate for Foster Youth 2017-2018 data is 11.4% , of 27 students

Metric/Indicator
4.7 Expulsion Rates

18-19
0.45%

Baseline
2016--2017 0.48%

The expulsion rate for 2017-2018 was 0.3%. The end of year data for 2018-2019 is not yet published.

Metric/Indicator
4.8 School Climate: % of student, teacher, & parent responses received high levels for school connectedness.

18-19
Students – 92.33%
Parents – 96.7%
Staff – 48.66%

Baseline
For 2017--2018
Students – 87.33%
Parents – 91.7%
Staff – 43.66%

Surveys showed focused upon school climate.

Student report:

Students feel that teachers and staff care about them:
Dos Palos Elementary 77.9% yes all the time, 16.2% yes sometimes (154, 2nd graders).
Marks Elementary 61.1% yes all the time, 34.7 % yes sometimes (72, 5th graders).

Students feel happy:
Dos Palos Elementary 72.1% yes all the time, 26% yes sometimes (154, 2nd graders).
Marks Elementary 41.7% yes all the time, 50% yes sometimes (72, 5th graders).

I feel close to people at this school.
Bryant: 15.3% strongly agree, 42.1% agree, 32.6% are neutral, of 503 responses.
George Christian: 12% strongly agree, 16% agree and 48% are neutral of 50 responses.
Dos Palos High School: 15.7% strongly agree, 37.9% agree, 35.4% are neutral of 356 responses.

I feel like I am a part of the school:
Bryant: 15.5% strongly agree, 42.3% agree, and 27.6% are neutral of 503 responses.
George Christian: 14% strongly agree, 36% agree and 32% are neutral of 50 responses.
Dos Palos High School: 7.9% strongly agree, 38.8% agree, 39% are

Expected

Actual

neutral of 356 responses.

Parents Report:
Feel welcomed and respected:
61.8% strongly agree, 34.3% agree and .9% do not agree.
My child's school provides information about instructional program, school events, and the expectations of the school.
56.4% strongly agree, 38.2% agree and .6% strongly disagree.

Metric/Indicator

4.9 School Climate: % of student, teacher, & parent responses feel very safe at school

18-19

Students – 81%
Parents – 29%
Staff – 50%

Baseline

For 2017-2018
Students – 76%
Parents – 24%
Staff – 45%

Surveys showed focused upon safety:

Student report:

Dos Palos Elementary 68.2% feel safe, 20.8% feel safe some of the time (154, 2nd graders).
Marks Elementary 9.7% 66.7% feel safe, 23.6% feel safe some of the time (72, 5th graders)
Bryant Middle School 15.3% strongly agree they feel safe, 33.6% agree, 31.4% are neutral, 10.9% disagree, and 8.7 % strongly disagree.
George Christian 16% strongly agree they feel safe, 46% agree, 22% are neutral of 50 responses.
Dos Palos High School 8.4% strongly agree they feel safe, 37.9% agree, 36.8% are neutral of 356 responses.

Parent report:

My child feels safe at school:
Strongly Agree 54.6%, Agree 40.9%, Strongly Disagree 1.5%

Metric/Indicator

4.10 Efforts to seek parent input in decision making

18-19

100%

Baseline

100%

Efforts to seek parent input have occurred through the various parent committee seats, surveys and programs throughout the district.
100%

Metric/Indicator

4.11 Promotion of parent participation in programs for unduplicated

Opportunities for parent participation have occurred regularly at all sites throughout the district.
100%

Expected

Actual

18-19
100%

Baseline
100%

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> <p>Research a partnership with Sierra Vista for Mental Health as additional health care services</p> <p>Hire a full time credentialed school nurse</p> <p>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</p> | <p>PBIS is in place. Attendance programs were implemented. A district nurse and LVN are employed. The Family Support Services position was eliminated. A counselor position was added along with a student intervention specialist. The SART team was implemented. A behavioral health clinician has been hired for the 2019-2020 school year.</p> | <p>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 Supplemental/Concentrated \$568,256</p> | <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentrated 104,414</p> <p>Base, Supplemental/Concentrated 2000-2999: Classified Personnel Salaries 326,572</p> <p>Base, Supplemental/Concentrated 3000-3999: Employee Benefits 198,151</p> <p>4000-4999: Books And Supplies Supplemental/Concentrated 3,789</p> |

5000-5999: Services And Other Operating Expenditures Supplemental/Concentrated 3,573

Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| <p>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)</p> | <p>Alarm systems were put in place, safety training was conducted. Contracts with SRO and drug dog service were signed. First time drug offense training is in place.</p> | <p>5000 - Services & Other Operating Expenditures \$80,000 6000 - Capital Outlay \$100,000 Base Fund \$180,000</p> | <p>4000-4999: Books And Supplies Base Fund 84,414 5800: Professional/Consulting Services And Operating Expenditures Base Fund 109,883</p> |

Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| <p>Promote parent engagement/involvement opportunities to encourage parent participation at all sites</p> | <p>P.I.Q. E. (Parent Institute for Quality Education) was conducted, STEM (Science Technology, Engineering, and Mathematics lab), parent surveys were conducted in the areas of school engagement and supports and outside of school activities.</p> | <p>4000 - Books & Supplies \$11,600 Base, Title I \$11,600</p> | <p>4000-4999: Books And Supplies Base, Title I 1,583 5800: Professional/Consulting Services And Operating Expenditures Title I 9,125</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.

Programs were implemented to improve a student's social and behavioral skills: PBIS, attendance, and to provide additional student support services. A full time credentialed school nurse was hired. The need for the services provided by the Family Support Services (FSS) was monitored and a Student Attendance Review Team (SART) was put in place. A.V.I.D. was established. The Parent Institute for Quality Education (P.I.Q.E) was planned and implemented.

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

P.I. Q. E. was added to the plan. The parents have expressed a need for more support for bilingual/parents and students in regard to educating them about the district and it's services for their children. There is a reduction in suspensions, and an increase in attendance. The school nurse makes contact with students, staff, and parents and more students receive the health education and assistance. The A2A program assisted in identifying suspension and attendance numbers throughout the school year with a report given in mid- March and a follow up report on attendance publish on May 20th. Additional counseling time also helped to decrease the number of suspensions. The Family Support Services (FSS) was eliminated and a new position created for a counselor. There was also a behavioral health clinician position hired for next year to assist in working with students with socio-emotional issues. The School Attendance Review Team (SART) board was put into place and records were kept on student improvement in regards to attendance. Also, records were kept on the number of parent meeting conducted in regards to attendance issues. A need was seen for additional school resource officer time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.1 The Family Support Specialist position was eliminated. A counselor and student intervention specialist positions were added.

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.

For the 2019-2020 school year The Family Support Services (FSS) was eliminated and a new behavioral student intervention specialist position was created and will be a counseling position in the new fiscal year. A behavioral health clinician (Goal 4, Action 1) and a school psychologist will be provided in the 2019-2020 school year to support students with social and emotional issues. PBIS Tier 3 intervention will be put in place based the high suspension and attendance rates. Additionally, SART will continue. There was a need to add an additional layer of support through the A2A attendance service to provide notifications for upcoming meetings with parents. Goal 4, Action 1

The P.I.Q.E. parent institute to continue for 2019-2020. The STEM lab will continue to involve a parent night. A District Translator/Community Parent Liaison will be hired to provide more support to the bilingual parents/students. Goal 4, Action 3. The A2A attendance service was expanded to allow for more parent outreach through planned meetings in the 2019-2020 school year. Goal 4, Action 1.

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

How: MCOE--Curriculum Mtgs.: Conditions of Learning, Pupil Outcomes; Engagement When:
With Whom: MCOE: All districts in Merced County: Dr. Delgado and other District Representatives
When: 9/18/2018, 11/27/18

How: MCOE - LCAP Team Meetings
With Whom: Dr. Delgado, Mrs. Herzog, Francisco Romo
When: 10/4/2019, 1/17/2019, 3/5/2019

How: MCOE - LCAP Team Meetings with SELPA director
With Whom: Susan Coston, Mrs. Yang, Mrs. Herzog, Francisco Romo
When: 3/5/2019

How: MCOE - LCAP Team Meetings with Local Special Education team
With Whom: Mrs. Herzog, Mrs. Enriquez, Mr. Lemos
When: 1/23/19, 3/7/19, 5/16/19

How: MCOE - Differentiated Assistance Meetings (To determine needs for the LCAP)
With Whom: DPOL Superintendent & Asst. Superintendent, Francisco Romo, Osvaldo DeLuna, May Yang, Paoze Lee
When: 3/14/2019, 3/27/19, 3/28/19, 5/14/19

How: DPOL Cabinet Meetings
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
When: 8/2/18

How: District Curriculum Meetings
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

When: 8/7/18, 9/4/18, 10/2/18, 11/6/18, 12/4/18

How: District Advisory Committee Meetings

With Whom: All District and Site Administrators Dr. Cavazos, Mr. Flores, , Mr. Von Allmon, Mr. Lemos, Mrs. Grijalva, Mrs. Herzog

When: 8/7/18, 9/4/18, 10/2/18, 11/6/18, 12/4/18, 2/14/19, 4/4/19

How: LCAP Review

With Whom: Francisco Romo, Michelle Symes, Ms. Herzog

When: 4/11/2019

How: LCAP Stakeholder Meetings

With Whom: Supt. & Asst. Supt.: Dr. Miller, Dr. Delgado; Mrs. Herzog, Site Administrators, Directors & Supervisors; Union

Presidents; Board Members; Community/Business Leaders,

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

How: Board Meetings

With Whom: Board Members - All board Members: Mr. Chase, Mrs. Areias, Mr. Bonds, Mrs. Davis, Mr. O'Banion, Mr. Meraz, Mr. VanWorth Staff, Parents & Community

When: 6/13/19; 6/20/19

How: Bargaining Unions: DPOLTA & CSEA

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

When: 2/27/19, 2/28/19

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

With Whom: plus March Parent Survey District, Site, Community & Parents: District, Dr. Delgado, Mrs. Herzog, Mrs. Grijalva, Dr. Cavazos, Mrs. Andrews, Mr. Reyes, Mr. Lemos, Mr. Von Allman, Mr. Flores, parent, student, and community representatives

When: 9/6/2018; 11/8/2018; 11/1/2018;, 2/7/19; 2/14/19; 4/4/2019; 5/2/2019 site meeting dates: varied

How: Staff Meetings

With Whom: All sites: DPE, Marks, Bryant, DPHS, GC: Mrs. Grijalva Dr. Cavazos; Mr. Von Allman; Mr. Lemos; Mr. Juarez, Mrs. Sullivan; Mrs. Birdsall, Mr. McCollough, Mr. Lee

When: 2/28/18; Food Services: 2/28/19; Transportation: 2/28/19; Preschool: 2/20/19; Maintenance; 2/27/19, Technology 2/27/19,

How: Paraprofessional Meetings

With Whom: All district paraprofessionals

When: 2/6/19, 5/15/19

How: Migrant
With Whom: Merced County Office
When: 5/2/2019

How: ELL Specialist Meetings
With Whom: Dr. Delgado, Mrs. Herzog, All district ELL Specialist
When: 8/23/2018; 9/2/2018; 10/26/2018; 11/15/2018; 12/14/2018; 1/25/19, 5/16/19

How: Student Leadership Meetings
With Whom: DPHS: Mr. Dybas, Students, other Staff
When: 2/20/19

How: CCEE (California Collaborative for Education Excellence - Local Control and Continuanance Improvement Workshop: Summit
With Whom: Ms. Ausara, Mrs. Andrews, Dr. Tietgen, Dr. DeLuna, Dr. Molina
Dr. Miller, Dr. Delgado, Mrs. Andrew, DPOLTA President
When: : 7/12--13/18; 8/6/2018; 8/15/2018; 8/30/18; 10/15-16/2018

How: CCEE Leadership Meeting: MCOE: Ozzy DeLuna, Francisco Romo
With Whom: Supt., Asst. Supt., administrators, Union--DPOLTA President; All Site Adm., All District Supervisors, All staff members
When: 8/2/2018

Impact on LCAP and Annual Update

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

The impact made to the 2019-2020 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 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 2019-2020 school year.

- Safety issues were addressed resulting in a list of safety measures to be added to each site, additional surveillance apparatus will be added.
- Dealing with student social emotional, behavioral and academic needs were addressed, additional 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

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: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

There is a need to fill vacancies throughout the entire district. With the addition of a new science class for freshman a new science teacher is needed. 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 American, White and Students with Disabilities. The TIP program and BTSA will be continued through the Merced County Office of Education as it was effective. A Director of Special Services/Special Education is needed. Professional Learning Communities (PLC) Training will be conducted over the summer. Academic Coaches will be put into place.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|----------|---------|---------|---------|
| 1.1 Appropriately assign fully credentialed teachers in appropriate subject areas | 90% | 92% | 94% | 96% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|------------------------------|------------------------------------|------------------------------------|---|
| 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) |
| 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 |
| 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% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|-----------------------|---------|---------|---------|
| 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:

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

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Hire & equip high quality staff with the necessary tools to be successful. Hire science teacher for the high school. Hire Director of Special Services/Special Education.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$505,840 | \$673,547 | \$808,924 |
| Source | Base, Title II, State SPED | Base, Title II, Supplemental/ Concentrated, Lottery | Base, Supplemental/Concentrated, State Special Education |
| Budget Reference | Certificated Salaries, Benefits, Supplies | 1100 - Certificated Salaries - \$263,000 3000 - Employee Benefits - \$102,547 4000 - Books & Supplies \$308,000 | 1100 - Certificated Salaries - \$541,635 3000 - Employee Benefits - \$228,289 4000 - Books & Supplies \$39,000 |

Action 2

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

Students to be Served:

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

All
Specific Student Groups: ELL, Foster, SED

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

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 -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

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 and continuing Kagan Structures and Illuminate. Professional Learning Community) PLC will take place in the summer. Additionally, academic coaches will be in place. Imagine Learning math will be instituted.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$228,890 | \$196,348 | \$231,644 |
| Source | Base, Title I | Supplemental/Concentrated, Title II, Title I | Supplemental/Concentrated, Title II, Title I, Low-Performing Student Block Grant |
| 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 - \$74,560 3000 - Employee Benefits - \$16,010 5000 Services and Other Operating Expenditures \$141,074 |

Action 3

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

Students to be Served:

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

All
Specific Student Groups: ELL, Foster, SED

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Teacher Induction Program -- Support & Mentors

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

Unchanged Action

2018-19 Actions/Services

Teacher Induction Program -- Support & Mentors

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

Modified Action

2019-20 Actions/Services

Teacher Induction Program -- Support & Mentors will be continued as in 2018-2019 as it was effective.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | \$158,789 | \$107,363 | \$76,123 |
| Source | Base Fund | Supplemental/Concentrated | Supplemental/Concentrated, Title II |
| 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 - \$38,500 3000 - Employee Benefits - \$7,623 5000 - Services & Other Operating expenditures \$30,000 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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: Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

a) Need to invest in sufficient instructional materials aligned to NGSS (Next Generation Science) standards to correlate with the CAST (California Science Test) given in 5th, 8th, and 12th grades. Continue to receive training on instructional materials purchased in 2018.

b) The 2018 data shows that students decreased in English by 10.1 points with 75.96% not meeting the standards, including the unduplicated students and students with special needs.

The 2018 data also shows that students decreased in Mathematics by 10.2 points with 87.96% not meeting the standards, students are still in low in Mathematics, including the unduplicated students and students with special needs. Overall, the district falls in the red, or very low performance category.

- There is low or very performance in all significant subgroups in English and almost all for mathematics (African American, Hispanic, White, English Language Learners (ELL), Socioeconomically Disadvantaged, Students with Disabilities). English Language learners comprise 23.6% of the student population and their SBAC results showed that 89.83% "Did Not Meet" the standard - 8.05% "Nearly Met" the standard in ELA and in Math, 85.17% "Did Not Meet" the standard -and 12.29% "Nearly Met" the Standard in Math. The socio-economically disadvantaged students on the SBAC 2018 English results showed that 53.83% "Did Not Meet" the standard, - 24.42% "Nearly Met" the standard, and 65.83% "Did Not Meet" the Standard in Math

and 24.44 % “Nearly Met” the Standard in Math. This is especially significant since most students in the district fall in this category at 86.7%. This was a 10.3 point decline in English and a 0.6 point decline in mathematics.

In Math and English Language Arts, all students and student groups, such as, English Learners, Socioeconomic Disadvantaged students, English Learners, and the Hispanic student groups are performing at the "lowest (red) performance level, with the following exceptions:

The American Indian students and the White students are performing one level above (orange) than the rest of the student groups in English Language Arts. The students with disabilities student group is performing one level above (orange) the rest of the student groups in Math while the American Indian group is highest of all in mathematics performing in the yellow performance level.

Bernard Marks saw four subgroups decline. The groups were Hispanic, Socioeconomically Disadvantaged and Students with Disabilities in the area of English and in Mathematics they were Students with Disabilities, English Learners, Hispanic, and Socioeconomically Disadvantaged. At Bryant Middle School all of the major student subgroups declined in English; they were white, English Learner, Hispanic, Socioeconomically Disadvantaged, and Students with Disabilities. In Mathematics it was the same for Bryant with the exception of Students with Disabilities as they increased 19.2 points. At Dos Palos High School the Hispanic and Socioeconomically Disadvantaged declined in English and in Mathematics. At Westside High School the Mathematics scores declined 41.8 points.

c)

Because of these results:

Maintain computer availability. Increase tech time to allow for support on increased computers and use of technology.

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's intervention support in ELA and Math at the district's sites will continue to address student academic needs as academic coaches will be hired for the 2019-2020 school year. Current academic coaching positions will remain to continue to support teachers in the areas of English and Mathematics.
- 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 as addressed in Goal 1.
- The expansion of AVID to the High School level. Imagine Learning! will be added to the math curriculum for K-8.
- STEM programs will be continued.

- There will be a continued increase in student enrollment in a broad range of course study to include CTE enrollment and the addition of Middle/High School electives.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|-------------------------------|-------------------------|-------------------------------|-------------------------------|
| 2.1 Technology: Implement a one-to-one & software | 60% T-K-8 84% 9--12 | 80% T-K-8 90% 9--12 | 100% T-K-8 100% 9--12 | 100% T-K-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:

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

Location(s):

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

All
 Specific Student Groups: English Learners, Foster Youth, Low Income
 [Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
 LEA-wide
 Schoolwide
 Limited to Unduplicated Student Group(s)
 [Add Scope of Services selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 All Schools
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

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 Windows Laptops for the High School.

2019-20 Actions/Services
 Maintenance and replacement of Chromebooks and laptops. Purchase for any new/additional classrooms.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-----------------------|-----------------------------------|----------------------------------|
| Amount | \$280,000 | \$422,000 | \$41,000 |
| Source | Base Fund | Supplemental/Concentrated | Supplemental/Concentrated |
| Budget Reference | Supplies Chrome Books | 4000 - Books & Supplies \$422,000 | 4000 - Books & Supplies \$41,000 |

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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 Action

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. 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.

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

Modified Action

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. Continue AVID at the Middle School and add it at the High School. Utilize the Illuminate program for benchmarking. Continue STEM programs. Review science materials for adoption. Continue to monitor the progress of the intervention program for Math and Reading to include learning labs TK--5. Utilize the Imagine Learning Math



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.

Curriculum. Physical education will be brought back to the elementary sites with one teacher to be shared between DPE and Marks.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$2,237,041 | \$3,257,939 | \$4,071,707 |
| Source | Supplemental/Concentrated | Supplemental/Concentrated and Title I | Supplemental/Concentrated, Title I, Title IV, Title IV, Comprehensive Support and Improvement Grant |
| 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 | 1000 - Certificated Salaries - \$2,394,810 2000 - Classified Salaries - \$324,234 3000 - Employee Benefits - \$1,048,655 4000 - Books & Supplies \$26,850 5000 - Services & Other Operating expenditures \$225,658 6000 Capital Outlay \$51,500 |

Action 3

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

Students to be Served:

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

Specific Student Groups: ELL, Foster, SED
 [Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

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 | \$719,314 |
| Source | Not Applicable | Supplemental/Concentrated | Supplemental/Concentrated and Title I |
| Budget Reference | N/A | 2000 – Classified Salaries \$191,630 3000 – Benefits \$52,127 7611 - From General Fund to Child Development Fund \$90,594 | 1000 Certificated Salaries \$6,031 2000 Classified Salaries \$471,859 3000 Benefits \$235,424 4000 Materials and Supplies \$6,000 |

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 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: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Facility Inspection Tool (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 will be purchased, to include the purchasing of an additional bus annually.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 3.1 Modernization and updating facilities | 70% of identified projects | 70% | 70% | 70% |
| 3.2 Prop 39 projects & Solar | 100% | 100% | 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 | Baseline MCOE's FIT Findings: DPE: 91.11% - decreased by 1.02% - Remained "Good" Marks: 93.36% - decreased by 1.31% - | 2017 MCOE's FIT Findings: DPE: 91.11% - decreased by 1.02% - Remained "Good" Marks: 93.36% - decreased by 1.31% - | 2018 MCOE's FIT Findings: DPE: 93.11% or Remain "Good" Marks: 95.36% or Remain "Good" | 2019 MCOE's FIT Findings: DPE: 95.11% or Remain "Good" Marks: 97.36% or Remain "Good" Bryant: 92.85% or Remain "Good" |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|--|-------------------------------|
| "good" or better rating is received at each site: | Remained "Good" Bryant: 88.85% - decreased by 1.82% - Good to "Fair" DPHS: 88.32% - increased by 7.32% - Good to "Fair" | Remained "Good" Bryant: 88.85% - decreased by 1.82% - Good to "Fair" DPHS: 88.32% - increased by 7.32% - Good to "Fair" | Bryant: 90.85% or from "Fair" to "Good" DPHS: 90.32% or from "Fair" to "Good" | DPHS: 92.32% or Remain "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 1

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

Students to be Served:

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

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

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Beam, Annex, & Parking Lot work,
Potables moved

2018-19 Actions/Services

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

2019-20 Actions/Services

To meet ADA requirements the band room
will be leveled and the
Jv softball will have a paved concrete
walkway.
Preschool rooms 2 and 3 will be worked
on to meet compliance for high quality
rating assessment. A parking lot will be put
next to the preschool playground. More
bark will be placed in the preschool
playground to meet standards.
The portables relocation project will
continue.
The high school quad project will continue.
Tree pruning will take place district wide
along with tree removals.
Painting will occur district wide.
The cooling system at Bryant Middle
School Gym and Locker Rooms will be
replaced to HVAC from swamp coolers.
The PA systems for Marks and DPE will
be upgraded and replaced.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|---|
| Amount | \$1,000,000 | \$3,904,000 | \$1,708,150 |
| Source | Fund 40 | Fund 1, Fund 40 | Fund 01, Fund 25, 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 01: 4000 Materials and Supplies \$16,000 5000 Services and Other Operating Expenditures \$170,000 Fund 25: 6000 Capital Outlay \$210,000 Fund 40: 5000 Services and Other Operating Expenditures \$13,000 6000 Capital Outlay \$1,299,150 |

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

| | | |
|---------------------------------|--|--------------------------|
| Modified Action | Modified Action | Modified Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Lighting, HVAC Controls & Units | Lighting, HVAC Controls & Units Solar projects | N/A |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---------|
| Amount | \$326,000 | \$243,000 | 0 |
| 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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Annually purchase a bus, maintenance equipment, & cafeteria equipment

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
 3 Vans for Transportation

2019-20 Actions/Services

Equipment Replacement and Upgrade will be identified. Van for technology department is needed.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$234,000 | \$846,349 | \$432,370 |
| Source | Base Fund | Base Fund | Base Fund |
| Budget Reference | Equipment, Equipment Replacement, Supplies | 4000 - Books & Supplies \$140,000 6000 - Capital Outlay \$706,349 | 4000 - Books & Supplies \$10,000 5000 Services and Other Operating Expenses \$23,500 6000 - Capital Outlay \$398,870 |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 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: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

2018-2019 data has yet to be reported. The 2017--2018 Suspension data shows a 1.2% overall decline, at 8% (1% higher than the established goal). Chronic Absenteeism is a concern as the chronic absenteeism rate for 2017-2018 was reported at 17.4%. Chronic Absenteeism has a rating of red with the following groups: African American, American Indian, Foster Youth and SWD Dos Palos Elementary was at 21.5% with all student groups for an increase of 2.5%. Marks Elementary was 14.7% and maintained with a 0.2% increase. The mid-year report from A2A showed an overall rate of 16%, which is a decline but well above the establish goal of 10%. An additional school resource officer will be added in order that the middle school will be provided with more timely support. Parent Involvement is still a concern for all of the sites and LEA – more parent involvement opportunities are needed but more importantly also an increase in the participation rate. District Translator/Community Parent Liaison is needed to provide more parent/student support as requested by the parents of the community.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|-------------------|---------|---------|---------|
| 4.1 Attendance measured by district average attendance | 2016--2017 91.14% | 83.5% | 93.14% | 95.14% |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| 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 |
| 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:

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

All
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 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.

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.

Continue the implementation, support, staff PD, of PBIS and other services, including Second Step at the early elementary level, and the SART committee at all levels. Continue the use of A2A for absenteeism and suspension data.
 Continue socioemotional support with the additional counseling and Behavior Analyst positions. Hire a psychologist intern. Addition of Director of Special Education Services. Continue formal staff development for paraprofessionals.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$168,874 | \$568,256 | \$747,973 |
| 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 \$239,723 2000 - Classified Salaries \$271,018 3000 - Employee Benefits \$230,732 4000 - Books & Supplies \$6,000 5000 Services and Other Operating Expenditures \$500 |

Action 2

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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)

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 for an additional School Resource Officer (SRO). Continue the Drug Dog service.

Budgeted Expenditures

| | | | |
|------------------|---------------------------------------|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$204,000 | \$180,000 | \$155,000 |
| Source | Base, Title I | Base Fund | Base Fund |
| Budget Reference | Supplies, services, land improvements | 5000 - Services & Other Operating Expenditures \$80,000 6000 - Capital Outlay \$100,000 | 5000 - Services & Other Operating Expenditures \$155,000 |

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Continue the P.I.Q.E. program to expand to the middle school. Continue to promote engagement/involvement opportunities to encourage parent participation at all sites.

Hire a District Translator/Community Parent Liaison to provide more support for bilingual parents/students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------|----------------------------------|---|
| Amount | \$10,398 | \$11,600 | \$94,635 |
| Source | Base, Title I | Base, Title I | Supplemental/Concentrated and Title I |
| Budget Reference | Supplies, food | 4000 - Books & Supplies \$11,600 | 2000 Classified Salaries \$50,000 3000 Employee Benefits \$29,135 4000 Materials and Supplies \$7,500 5000 Services and Other Operating Expenditures \$8,000 |

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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,763,293

Percentage to Increase or Improve Services

33.91%

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

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

The district is spending supplemental/concentration funds in a district--wide manner, 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.

DPOL's Supplemental/Concentration funding is projected to be \$6,763,293 for 2019-2020 , this is an increase of \$226,127 . The unduplicated percentage is projected to be 33.91% a decrease of 0.67% which would continue to 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, and although it declined 1.2% for an overall rate of 8%. The end of year data is not yet in but a mid year report has shown a sharp decrease in suspensions: there is still a need for improvement, especially for the following groups: African American- rate was 12.3% for 73 students, which is down from 25.7% of 74 students in 2018. Native American/Alaskan (American Indian) was 8.4% for 37 students down from 40 students and 10%. The rate for foster youth was 29.6% and this year there is a decline in the number of students from 27 to 10. English Learners was 4.3% for 555 students a decline from 13.5%. of 572 students. The rate for Students with Disabilities was 17.2%, of 303 and this was an increase last year. The white student group is showing a decline to 9.8% from 10.6% but the Hispanic group may see an increase since it is currently 9.8% and in African American- rate was 12.3% for 73 students. Additionally, the Tier 3 program of PBIS is being added for the 2019-2020 school year.

Additionally, chronic absenteeism is an area of concern as the chronic absenteeism rate for 2017-2018 was reported at 17.4%. Dos

Palos Elementary was at 21.5% with all student groups for an increase of 2.5%. Marks Elementary was 14.7% and maintained with a 0.2% increase. The mid-year report from A2A showed an overall rate of 16%, which is a decline. Additionally there have been 90% of a possible 972 conferences have been addressed.

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 academic coaches & 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, Illuminate, Imagine Learning, and others).
3. All sites continue 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, maintain, and implement the use of technology at 1:1 at all sites and for all students, including the targeted group 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 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 academic coaches 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.

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.

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

The district is spending supplemental/concentration funds in a district-wide manner, 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.

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% a decrease of 15.56% which will 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, when needed. 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.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$3,748,411

Percentage to Increase or Improve Services

19.02%

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

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

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. A tier 3 program will be put into place.
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, illuminate, Kagan Structures and others).
3. All sites will expand their day to include enrichment in addition to intervention in all content areas for targeted students. Academic coaches are in place for the 2019-2020 school year.
4. Transportation will be provided for students who are scheduled for after-school and summer school sessions.
5. The district will continue to purchase and maintain 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 with increased special education oversight, counseling services, and behavior support personnel.
7. The expanded Summer School and after-school sessions will increase services for all of the ELLs, low-income, and foster youth assisting them to receive additional academic support.
8. Hiring additional academic coaches throughout the district will assist the ELLs, low-income, and Foster Youth who are in need of additional resources and support.
9. Continuation of S.A.R.T. teams, P.I.Q.E. and SIA program support to provide parent outreach and education.

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 19-20 school year.

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 support services).
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 after-school 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. District-wide, 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 maintain 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).

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|--------------------------------------|------------------------------------|--------------|---------------|--------------|--|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 10,744,753.00 | 9,570,497.00 | 5,353,832.00 | 10,744,753.00 | 9,086,840.00 | 25,185,425.00 |
| | 0.00 | 553,193.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base Fund | 1,026,349.00 | 1,838,460.00 | 672,789.00 | 1,026,349.00 | 587,370.00 | 2,286,508.00 |
| Base, Supplemental/Concentrated, State Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 808,924.00 | 808,924.00 |
| Base, Title I | 11,600.00 | 1,583.00 | 443,288.00 | 11,600.00 | 0.00 | 454,888.00 |
| Base, Title II, State SPED | 0.00 | 0.00 | 505,840.00 | 0.00 | 0.00 | 505,840.00 |
| Base, Title II, Supplemental/ Concentrated, Lottery | 673,547.00 | 0.00 | 0.00 | 673,547.00 | 0.00 | 673,547.00 |
| Fund 01, Fund 25, Fund 40 | 0.00 | 0.00 | 0.00 | 0.00 | 1,708,150.00 | 1,708,150.00 |
| Fund 1, Fund 40 | 3,904,000.00 | 0.00 | 0.00 | 3,904,000.00 | 0.00 | 3,904,000.00 |
| Fund 40 | 0.00 | 2,393,944.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| LCFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Lottery | 0.00 | 89,895.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Not Applicable | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prop 39 Funds | 243,000.00 | 156,000.00 | 326,000.00 | 243,000.00 | 0.00 | 569,000.00 |
| Supplemental/Concentrated | 1,431,970.00 | 950,351.00 | 2,405,915.00 | 1,431,970.00 | 788,973.00 | 4,626,858.00 |
| Supplemental/Concentrated and Title I | 3,257,939.00 | 3,406,476.00 | 0.00 | 3,257,939.00 | 813,949.00 | 4,071,888.00 |
| Supplemental/Concentrated, Title I, Title IV, Title IV, Comprehensive Support and Improvement Grant | 0.00 | 0.00 | 0.00 | 0.00 | 4,071,707.00 | 4,071,707.00 |
| Supplemental/Concentrated, Title II | 0.00 | 0.00 | 0.00 | 0.00 | 76,123.00 | 76,123.00 |
| Supplemental/Concentrated, Title II, Title I | 196,348.00 | 0.00 | 0.00 | 196,348.00 | 0.00 | 196,348.00 |
| Supplemental/Concentrated, Title II, Title I, Low-Performing Student Block Grant | 0.00 | 0.00 | 0.00 | 0.00 | 231,644.00 | 231,644.00 |
| Title I | 0.00 | 91,428.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title II | 0.00 | 19,167.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title IV | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type | | | | | | |
|---|---|---|----------------|----------------|----------------|--|
| Object Type | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 10,744,753.00 | 9,570,497.00 | 5,353,832.00 | 10,744,753.00 | 9,086,840.00 | 25,185,425.00 |
| | 10,744,753.00 | 0.00 | 5,353,832.00 | 10,744,753.00 | 9,086,840.00 | 25,185,425.00 |
| 1000-1999: Certificated Personnel Salaries | 0.00 | 2,498,786.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | 0.00 | 795,043.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | 0.00 | 1,235,812.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | 0.00 | 920,611.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | 0.00 | 72,156.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5700-5799: Transfers Of Direct Costs | 0.00 | 39,608.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 949,661.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | 0.00 | 3,058,820.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--|---|---------------------------------------|--------------|---------------|--------------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 10,744,753.00 | 9,570,497.00 | 5,353,832.00 | 10,744,753.00 | 9,086,840.00 | 25,185,425.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base Fund | 1,026,349.00 | 0.00 | 672,789.00 | 1,026,349.00 | 587,370.00 | 2,286,508.00 |
| | Base, Supplemental/Concentrated, State Special Education | 0.00 | 0.00 | 0.00 | 0.00 | 808,924.00 | 808,924.00 |
| | Base, Title I | 11,600.00 | 0.00 | 443,288.00 | 11,600.00 | 0.00 | 454,888.00 |
| | Base, Title II, State SPED | 0.00 | 0.00 | 505,840.00 | 0.00 | 0.00 | 505,840.00 |
| | Base, Title II, Supplemental/ Concentrated, Lottery | 673,547.00 | 0.00 | 0.00 | 673,547.00 | 0.00 | 673,547.00 |
| | Fund 01, Fund 25, Fund 40 | 0.00 | 0.00 | 0.00 | 0.00 | 1,708,150.00 | 1,708,150.00 |
| | Fund 1, Fund 40 | 3,904,000.00 | 0.00 | 0.00 | 3,904,000.00 | 0.00 | 3,904,000.00 |
| | Fund 40 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| | Not Applicable | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Prop 39 Funds | 243,000.00 | 0.00 | 326,000.00 | 243,000.00 | 0.00 | 569,000.00 |
| | Supplemental/Concentrated | 1,431,970.00 | 0.00 | 2,405,915.00 | 1,431,970.00 | 788,973.00 | 4,626,858.00 |
| | Supplemental/Concentrated and Title I | 3,257,939.00 | 0.00 | 0.00 | 3,257,939.00 | 813,949.00 | 4,071,888.00 |
| | Supplemental/Concentrated, Title I, Title IV, Title IV, Comprehensive Support and Improvement Grant | 0.00 | 0.00 | 0.00 | 0.00 | 4,071,707.00 | 4,071,707.00 |
| | Supplemental/Concentrated, Title II | 0.00 | 0.00 | 0.00 | 0.00 | 76,123.00 | 76,123.00 |
| | Supplemental/Concentrated, Title II, Title I | 196,348.00 | 0.00 | 0.00 | 196,348.00 | 0.00 | 196,348.00 |
| | Supplemental/Concentrated, Title II, Title I, Low-Performing Student Block Grant | 0.00 | 0.00 | 0.00 | 0.00 | 231,644.00 | 231,644.00 |
| 1000-1999: Certificated Personnel Salaries | Base Fund | 0.00 | 284,700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental/Concentrated | 0.00 | 233,484.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental/Concentrated and Title I | 0.00 | 1,970,575.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------------------------|---|---------------------------------------|---------|---------|---------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 1000-1999: Certificated Personnel Salaries | Title II | 0.00 | 10,027.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | | 0.00 | 326,572.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental/Concentrated and Title I | 0.00 | 468,471.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | | 0.00 | 198,151.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Base Fund | 0.00 | 119,408.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | LCFF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental/Concentrated | 0.00 | 28,897.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental/Concentrated and Title I | 0.00 | 887,429.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Title II | 0.00 | 1,927.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Base Fund | 0.00 | 112,224.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Base, Title I | 0.00 | 1,583.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Lottery | 0.00 | 89,895.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Prop 39 Funds | 0.00 | 67,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental/Concentrated | 0.00 | 610,903.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental/Concentrated and Title I | 0.00 | 39,006.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Base Fund | 0.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental/Concentrated | 0.00 | 3,873.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental/Concentrated and Title I | 0.00 | 35,070.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|---------------------------------------|---|---------------------------------------|---------|---------|---------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5000-5999: Services And Other Operating Expenditures | Title II | 0.00 | 7,213.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5700-5799: Transfers Of Direct Costs | | 0.00 | 28,470.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5700-5799: Transfers Of Direct Costs | Supplemental/Concentrated | 0.00 | 11,138.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base Fund | 0.00 | 638,608.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Prop 39 Funds | 0.00 | 89,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental/Concentrated | 0.00 | 54,700.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental/Concentrated and Title I | 0.00 | 5,925.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title I | 0.00 | 91,428.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title IV | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Base Fund | 0.00 | 657,520.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Fund 40 | 0.00 | 2,393,944.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000-6999: Capital Outlay | Supplemental/Concentrated | 0.00 | 7,356.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

Total Expenditures by Goal

| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---------------|---|---|----------------|----------------|----------------|--|
| Goal 1 | 977,258.00 | 1,036,942.00 | 893,519.00 | 977,258.00 | 1,116,691.00 | 2,987,468.00 |
| Goal 2 | 4,014,290.00 | 3,902,052.00 | 2,517,041.00 | 4,014,290.00 | 4,832,021.00 | 11,363,352.00 |
| Goal 3 | 4,993,349.00 | 3,789,999.00 | 1,560,000.00 | 4,993,349.00 | 2,140,520.00 | 8,693,869.00 |
| Goal 4 | 759,856.00 | 841,504.00 | 383,272.00 | 759,856.00 | 997,608.00 | 2,140,736.00 |

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

| Expenditures Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | | | | | |

| Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|--|---|---|----------------|----------------|----------------|
| Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 |
| All Funding Sources | | | | | |