Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

The Story

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

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

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

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

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

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

LCAP Highlights

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

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

Goal 1: Students will have access to state-adopted standards aligned curriculum, materials, and technology, and will be enrolled in courses taught by appropriately credentialed teachers.
Goal 2: Students will be on track to being academically prepared for college success.
Goal 3: School environment will be safe and welcoming for all students.
Goal 4: Parents and students will be engaged in a culture of college success.

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

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

Review of Performance

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

Greatest Progress

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

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

At the Middle School:

- **Project Based Learning -** Teachers collaborated to develop cross-curricular and multi-grade level projects, that provided horizontal and vertical cohesion to the curriculum. PBL units often integrated a focus on social justice, which made them relevant and engaging to students.
- **Showcases -** Students were engaged in Showcases, in which they were able to clearly communicate their learning to other stakeholders.
- **Curriculum** - The CCSS aligned Illustrative Math curriculum was adopted and will be implemented in 2018-19.
- **Differentiated Instruction -** NWEA results are now linked to Khan Academy in Math, enabling the creation of differentiated playlists and workstations.
- **Professional Development** - A focus was held on the workshop model, supporting a 1:3 ratio of instruction to application. This included whole staff PD, learning labs, model lessons, and expert coaching. Teachers also attended the California League of Middle School's state conference to immerse themselves in best practices for middle school education, as well as the "Schools to Watch" conference as part of its designation. Next year, teachers will attend as presenters.

At the High School:

- **Standards Alignment -** Every teacher has a scope and sequence and unit plans, designed backwards from standards and final assessments. Mastery grading is employed across classrooms, so students have a clear understanding of where they stand in their classes. Students have multiple opportunities to pass the standard, including on the final.
- **Curriculum -** The CCSS aligned Interactive Math curriculum was adopted and will be implemented in 2018-19. The ELD3 program has been adopted and will be implemented in 2018-19 to support newcomers with language acquisition.
- **Professional Development** - Two primary foci were held: Increasing and refining standards based grading, to ensure students have multiple opportunities to demonstrate understanding in multiple ways, and developing a strong school culture, including building classroom communities of learners.

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

At the Middle School:

- **Advisory** - The advisory program was revised for 2018-19, so that it will occur as a class in 8th grade only with a focus on preparing students for high school through trips to the high school, college and career presentations, and community service projects. Community building activities will occur during the Homeroom class in 6th and 7th grade, with other college and career readiness programming integrated into the core curriculum.
- **Assessment** - The school implemented "Data Days" for the first time this year, in which teachers analyzed NWEA data following an assessment calendar.
- **Student Pride** - Students are demonstrating pride in their growth, coming in below grade level and now being on grade level. They are able to present their work confidently and demonstrate their understanding.

At the High School:

- **Advisory** - Additional curriculum resources were brought into Advisory, including a nine week resiliency program from Kaiser Permanente. In 2018-19, all 9th grade advisors will repeat being 9th grade advisors, rather than moving up with their students, to better support student onboarding. It is the goal to also increase SEL work in advisory.
- **Summer Enrichment** - Summer programs leverage partners such as CIEE with students studying abroad in Italy and SMASH, with students living at UC Berkeley and Stanford.
- **Student Agency** - Students are demonstrating a belief that they have access to opportunities, filling out applications for extended opportunities.
- **Mastery Grading** - All teachers are using mastery grading, with students having multiple opportunities to demonstrate knowledge.

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

At the Middle School:

- **Restorative Practices** - Engaged on training by the SEEDS Community Resolution Center in the summer, with follow up training on site throughout the year to support implementation of restorative practices.
- **Socio-emotional Wellness** - On site individual and small group counseling was provided by a part time counselor.
- **Summerbridge** - 6th grade students start on a college campus and learn what the ARMS culture is for them.

At the High School:

- **Restorative Practices** - Engaged on training by the SEEDS Community Resolution Center in the summer, with follow up training on site throughout the year to support implementation of restorative practices.
- **Socio-emotional Wellness** - On site individual and small group counseling was provided by a part time counselor.

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

At the Middle School:

- **Family Engagement** - Cafecitos have been successful in supporting families, helping them to understand the program and be partners in their child's education. Parent expertise was leveraged, with parents presenting on topics in addition to community partners and a parent leadership academy was offered. Parents feel that their children are attending a strong school, as seen in the survey data (in 80th percentile or higher across categories).
- **Student Engagement** - Sports include flag football, basketball, soccer, volleyball, and softball. About a dozen clubs are offered, which are student-generated and have included MESA, Chess, Gaming, Gardening, and Yearbook.

At the High School:

- **College and Career** - The school continues to add club and enrichment offerings that expand college and career knowledge, including the addition of a Summer High School Academic Program for Engineers (SHAPE) chapter connecting kids with others who look like them. A DREAMers club and social justice club operated, to support students and families with DACA.
- **Family Engagement** - Cafecitos have been successful in supporting families, helping them to understand the program and be partners in their child's education. Parent expertise was leveraged, with parents presenting on topics in addition to community partners and a parent leadership academy was offered. Multiple events were held for families, including an Orientation and Back to School night.
- **Student Engagement** - Sports include volleyball, flag football, softball, and basketball. Clubs include dance, mock trial, recycling, environmental, Italian, social justice (immigration and documentation events), and a student athlete club.

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

Greatest Needs

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

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

DCP Alum Rock has realized considerable success in this goal area, with all three measures in the goal area were met**.**

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

- **Curriculum** - Adopt and implement the CCSS aligned Illustrative Math curriculum.

- **Project Based Learning** - Continue to develop and refine PBL units, with a focus on alignment to CCSS to support student achievement.
- **Showcases** - Schedule Showcases in the evening as well, to further increase stakeholder attendance.

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

- **Curriculum** - Adopt and implement the CCSS aligned Interactive Math curriculum.
- **Standards Alignment** - Continue to refine scope and sequence to build vertical alignment.

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

DCP Alum Rock has realized considerable success in elements of this goal area such as English Learner Progress (rated Blue), student growth toward mastery as reflected in GPA, students completing AP courses, and teacher professional development. However, College/Career Readiness in both ELA and Math could improve (not yet rated) as well as ELA and Math (rated Orange).

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

- **STEAM** - With the addition of the two new STEAM labs, build out a vertically aligned STEAM 6 - 12 program.

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

- **Summer Enrichment** - Continue to build ownership for advisors around connecting students with summer experiences.

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

DCP Alum Rock has realized considerable success in this goal area, reducing its suspension rate (rated Green in 2016-17), having no expulsions, and having an Good facility rating.

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

- **Data Systems** – Leverage data systems, including Schoolzilla, to monitor student engagement indicators.

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

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

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

- **Family Engagement** - Continue to leverage and expand the parent leadership academies, enlisting support from the Director of College and Career Readiness and the Student Recruitment Coordinator.
- **Chronic Absenteeism** – Given the strong attendance rate as a whole, a focus will now be held on monitoring and addressing chronic absenteeism.

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

- **Family Engagement** - Determine which events best meet family interest and need, then develop annual calendar of events in alignment with this.

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

Performance Gaps

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

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

Increased or Improved services

DCP Alum Rock Middle School is located in the Alum Rock Elementary School District and DCP Alum Rock High school is located in the East Side Union School District. DCP Alum Rock has approximately an 84.9% unduplicated pupil population. Therefore, DCP Alum Rock receives both supplemental and concentration funding.

All DCP programs are specifically designed to target students who will be the first in their families to go to college. Our unduplicated count of 84.9% reflects the reality that the typical profile of the first generation student in San Jose is low-income, Latino, with Spanish as a primary language. As such, our use of LCFF funds for schoolwide programs are intended specifically to meet the needs of unduplicated pupils.

The LCFF Funding for unduplicated pupils is generally targeted in the following areas:

College Success Programming - Students are provided with comprehensive College Success Programming that is designed to foster academic rigor, engage students in self-discovery, and build their college knowledge. The College Success programming places a particular emphasis in supporting the college pathway low-income and English Language Learner students. The College Success programming is embedded within classroom practices, school culture practices, and extra-curricular activities. In addition, there is an explicit advisory time and college lab resources that provide specific support for students that are qualified as low-income and/or English Language Learners.

College Prep Course of Study - One of the most significant barriers to college access and completion for first generation students is the lack of academic preparation. Providing students with a variety of classes beginning in middle school that will prepare them to successfully complete the A-G sequence in high school is essential. Providing students in high school with a variety of classes that will not only make them college eligible, but competitive applicants is also essential to the DCP mission. The college prep course of study that DCP provides also embeds pedagogy designed to support the success of students that are qualified as low-income and English learners. Reader's/Writer's Workshop strategies, GLAD strategies, SDAIE strategies, and UbD principles are used to design DCP curriculum.

Meaningful Engagement - Students that qualify as low-income, English Learner, and/or Foster Youth face multiple barriers to college success that their peers do not face. If not actively addressed, these barriers will lead to higher dropout rates and lower overall achievement. By proactively creating multiple ways for students to meaningfully engage, whether through athletics or extracurricular activities, we increase the likelihood that students will gain the non-cognitive skills necessary for long-term success. In addition, meaningful engagement includes the families. Low-income, non-English speaking families also face barriers to engaging with the school. For this reason, we have directed LCFF funds to support the technology and infrastructure to build a robust, ongoing partnership with all families, especially those that face the greatest barriers.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 8,723,782
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 8,723,782

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

All General Fund Budget Expenditures are included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 7,075,811

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Annual Measureable Outcomes

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

Actions / Services

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

Action 1a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.	1a. Provided Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas at the Middle and High School. Mastery-based grading was implemented, with alignment to CCSS and NGSS. - At the Middle School, Illustrative Math will be adopted as the new CCSS aligned Math curriculum in 2018-19. - At the High School, Interactive Math will be adopted as the new CCSS aligned Math curriculum in 2018-19.	$75000 LCFF Base 4000-4999 Books & Supplies	$38763 $8921 $42441 LCFF Supplemental & Concentration 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies

Action 1b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1b. Purchase computer and technology equipment to ensure a 21st century classroom.	1b. Purchased computer and technology equipment to ensure a 21st century classroom, as follows: - At the Middle School, two new Chrome Carts were purchased (one replacement, one new) to support access to technology across classrooms. The school received a national grant for STEAM, which will fund development of two new STEAM labs in the new facility in 2018-19. - At the High School, technology is being integrated into the curriculum, with students working on chromebooks, laptops, and tablets. A new Math curriculum was adopted that contains both a textbook and online component and a computer science program was added. Next year an ELD3 class will be offered for newcomers that leverages technology.	$60000 $20000 LCFF Base 4000-4999 Books & Supplies 9400	$47518 $0 LCFF Supplemental & Concentration 4410 Books & Supplies 9400

Action 1c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1c. Provide elective course offerings in order to ensure access to a variety of courses.	1c. Provided enrichment course offerings in order to ensure access to a variety of courses, as follows: - At the Middle School, enrichment offerings were restructured into two blocks, a STEAM enrichment and a Health and Wellness enrichment. Each class was taught by two teachers. - At the High School, a four-year engineering pathway was offered via Project Lead The Way (PLTW); AP Courses were offered in English Literature and Spanish Literature, Calculus, and Biology; and a Freshman Ethnic Studies course and an Environmental Ethics class were added.	$115000 $55000 LCFF 2000-2999 Classified Salaries 5827 Contract Services	$115000 $26360 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries 5827 Contract Services

Action 1d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.	1d. Supported teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff were fully qualified, as follows: - At the Middle School, six teachers were supported through a partnership with The New Teacher Project in an Induction Program to move toward clearance of their credential. - At the High School, three teachers received support for their Intern credential.	$32000 Other State Revenue 3920 – Employee Benefits	$28790 LCFF Supplemental & Concentration 3920 – Employee Benefits

Action 1e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1e. Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.	1e. Provided supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition, as follows: - At the Middle School, students received differentiated support for Integrated and Designated ELD. In addition, Duolingo was used across classrooms. - At the High School, students received differentiated support for Integrated ELD including translated materials. Students also received Designated ELD, which will use the ELD3 program next year as it provides opportunities for ongoing assessment and differentiation using a points based system.	$17000 LCFF 4000-4999 Books & Supplies	$7933 $1912 $9094 LCFF Supplemental & Concentration 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies

Action 1f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1f. Provide student materials for low-income families to support access to the educational program and content.	1f. Provided student materials for low-income families to support access to the educational program and content, including all textbooks and instructional materials; take home materials for families from Cafecitos; and on demand access to academic and behavior data via the Student Information System.	$17000 LCFF 4000-4999 Books & Supplies	$7933 $1912 $9094 LCFF Supplemental & Concentration 4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies

Analysis

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

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

DCP Alum Rock Middle School has implemented the actions set forth for **Goal 1** in the 2017-18 school year, with highlights as follows:

- **Project Based Learning** - Teachers collaborated to develop cross-curricular and multi-grade level projects, that provided horizontal and vertical cohesion to the curriculum. PBL units often integrated a focus on social justice, which made them relevant and engaging to students.

- **Showcases** - Students were engaged in Showcases, in which they were able to clearly communicate their learning to other stakeholders.

- **Curriculum** - The CCSS aligned Illustrative Math curriculum was adopted and will be implemented in 2018-19.

- **Differentiated Instruction** - NWEA results are now linked to Khan Academy in Math, enabling the creation of differentiated playlists and workstations.

- **Professional Development** - A focus was held on the workshop model, supporting a 1:3 ratio of instruction to application. This included whole staff PD, learning labs, model lessons, and expert coaching. Teachers also attended the California League of Middle School's state conference to immerse themselves in best practices for middle school education, as well as the "Schools to Watch" conference as part of its designation. Next year, teachers will attend as presenters.

DCP Alum Rock High School has implemented the actions set forth for **Goal 1** in the 2017-18 school year, with highlights as follows:

- **Standards Alignment** - Every teacher has a scope and sequence and unit plans, designed backwards from standards and final assessments. Mastery grading is employed across classrooms, so students have a clear understanding of where they stand in their classes. Students have multiple opportunities to pass the standard, including on the final.

- **Curriculum** - The CCSS aligned Interactive Math curriculum was adopted and will be implemented in 2018-19. The ELD3 program has been adopted and will be implemented in 2018-19 to support newcomers with language acquisition.

- **Professional Development** - Two primary foci were held: Increasing and refining standards based grading, to ensure students have multiple opportunities to demonstrate understanding in multiple ways, and developing a strong school culture, including building classroom communities of learners.

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

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

To maintain and continue to accelerate this growth, next steps for 2018-19 for the Middle School are as follows:
- **Curriculum** - Adopt and implement the CCSS aligned Illustrative Math curriculum.
- **Project Based Learning** - Continue to develop and refine PBL units, with a focus on alignment to CCSS to support student achievement.
- **Showcases** - Schedule Showcases in the evening as well, to further increase stakeholder attendance.

To maintain and continue to accelerate this growth, next steps for 2018-19 for the High School are as follows:
- **Curriculum** - Adopt and implement the CCSS aligned Interactive Math curriculum.
- **Standards Alignmen**t - Continue to refine scope and sequence to build vertical alignment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures in **Goal 1** are as follows:
- No material differences

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

Changes made to the Goal, Outcomes, Metrics, or Actions in **Goal 1** are as follows:
- No changes

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: n/a

Annual Measureable Outcomes

Expected	Actual
Teachers will participate in professional development to support student achievement. • Baseline 100%	Teachers who participated in professional development to support student achievement was: ○ 100%

Exiting 8th graders will either reach 80% at/above standard in ELA on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups.
• Baseline
   ○ Overall – 30%
   ○ FRL – 33%
   ○ Latino – 27%
	Exiting 8th graders who were at/above standard in ELA on CAASPP was:
	• Overall – 31%
	• FRL - TBD
	• Latino - TBD

Exiting 8th graders will either reach 80% at/above standard in Math on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups.
• Baseline
   ○ Overall – 22%
   ○ FRL – 20%
   ○ Latino – 18%
	Exiting 8th graders who were at/above standard in Math on CAASPP was:
	• Overall – 16%
	• FRL – TBD
	• Latino – TBD

11th graders will either reach 80% at/above standard in ELA on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups. • Baseline ○ Overall – 51%	11th graders who were at/above standard in ELA on CAASPP was: • Overall – 51% • FRL – TBD • EL – TBD

Expected	Actual
○ FRL – 54% ○ EL – 54% ○ Latino – 7%	• Latino – TBD
11th graders will either reach 80% at/above standard in Math on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups. • Baseline ○ Overall – 12% ○ FRL – 14% ○ EL – 13% ○ Latino – 0%	11th graders who were at/above standard in Math on CAASPP was: • Baseline ○ Overall – 17% ○ FRL – TBD ○ EL – TBD ○ Latino – TBD
Average GPA of Grade 8 Students will either reach 3.0 or increase by 0.1 over previous year. • Baseline – 2.30	Average GPA of Grade 8 Students was: • 2.49
Rising Senior UC/CSU GPA will either reach 3.0 or increase by 0.1 over previous year. • Baseline – 2.61	Rising Senior UC/CSU GPA was: • 2.12
Percent of English Learners making Annual Progress as measured by the CELDT/ELPAC will either reach 75% or increase by 1.5% or more from previous year. ○ 94.3%	Percent of English Learners making Annual Progress as measured by the CELDT/ELPAC was: • TBD
Percent of graduates who completed A-G courses will be 80% or higher or increase by 20% of the difference between prior year and goal ○ Baseline – 90%	Percent of graduates who completed A-G courses was: • 88%
Percent of graduates who completed one or more AP courses will be 60% or higher or increase by 10% of the difference ○ Baseline – 53%	Percent of graduates who completed one or more AP courses was: ○ 68%
Cohort Graduation Rate will be 85% or higher or will increase by 10% of the difference between prior year and goal ○ Baseline – 83%	Cohort Graduation Rate was: ○ 75%

Actions / Services

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

Action 2a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.	2a. Implemented a research-based advisory program to prepare students to successfully enter and complete college, as follows: - At the Middle School, Advisory will occur as a class in 8th grade only with a focus on preparing students for high school through trips to the high school, college and career presentations, and community service projects. Community building activities will occur during the Homeroom class in 6th and 7th grade, with other college and career readiness programming integrated into the core curriculum. Students will have a college and career online portfolio that follows them 6 - 12. - At the High School, a Lead Teacher has been established to oversee the advisory program. Additional curriculum resources were brought into Advisory, including a nine week resiliency program from Kaiser Permanente. In 2018-19, all 9th grade advisors will repeat being 9th grade advisors, rather than moving up with their students, to better support student onboarding. It is the goal to also increase SEL work in advisory.	$199999 $4500 $16000 $3000 LCFF 1000-1999 Certificated Salaries 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses	$199999 $4500 $11000 $4840 LCFF Supplemental & Concentration 1000 – Certificated Salaries (Teachers) 4320 – Mindset Works 5812 Director of College Success 5878 PSAT Tests

Action 2b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.	2b. Implemented academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program, as follows: - At the Middle School, the workshop model is leveraged to provide built in intervention across classrooms with a ratio of 1:3 in terms of teacher input versus student work time with teachers conferring with and supporting students. Additional intervention is provided in the after school program. Work in 2018-19 will focus on how to best support newcomer ELs, as interventions with Level 3 and 4 ELs has been supportive in exiting these students. It will also focus on aligning conferring work to standards. - At the High School, grading is standards based so teachers build time into class to reteach concepts and skills as needed. To address gaps specifically in Algebra I, an after school math lab provides additional help.	$57527 $0 LCFF 1000-1999 Certificated Salaries	$78606 $29750 LCFF Supplemental & Concentration 1300 Certificated Salaries (Assistant Principal) 2000-2999 Classified Salaries (In House Sub)

Action 2c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2c. Provide training and professional development for teachers to support academic programs.	2c. Provided training and professional development for teachers to support academic programs, as detailed in Action 1g.	$32000 LCFF 1000-1999 Certificated Salaries 3000-3999 Associated Benefits	$32000 $58094 $61712 $37356 $12000 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries (Coaches)

Action 2d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2d. Utilize assessments systems (OARS & NWEA) to provide data as to the progress of all students towards content mastery and academic goals.	2d. Utilized assessments systems (NWEA, SBAC, ELPAC, and Illuminate) to provide data as to the progress of all students towards content mastery and academic goals, as follows: - At the Middle School, "Data Days" were implemented for the first time this year, in which teachers analyzed NWEA data in grade level teams following an assessment calendar. Teachers were trained in the new Illuminate Learning Management System. Work in 2018-19 will focus on adding analysis of Writing Performance Assessments. - At the High School, NWEA Math and ELA data are analyzed regularly. Benchmark assessments are used within the classroom and scored together to monitor student learning. While the PSAT has previously been given to all Freshmen and Sophomores, the school may shift to use of the ACT Inspire in grade 10 and 11.	$20000 LCFF 5000-5999 Services and Other Operating Expenses 4000-4999 Books and Supplies	$14300 $21750 LCFF Supplemental & Concentration 5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 2000-2999 Classified Salaries (Data Manager)

Action 2e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.	2e. Designed and implemented College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students, as detailed in Action 2a.	$39000 LCFF 5000-5999 Services and Other Operating Expenses	$44050 LCFF Supplemental & Concentration 5812 Director of College Success

Action 2f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2f. Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.	2f. Developed and implemented educational excursion programs for each grade level that supported academic programs and provided students with enriched experiences that support language development, as follows: - At the Middle School, every grade level visited at least one college. Every student one college trip a year. In addition, 6th grade visited the Rosicrucian Egyptian Museum, 7th grade completed a ropes course for team building, and 8th grade visited the STEM Center at Levi Stadium. In addition, Kaiser Permanente was invited on campus to complete the Nightmare on Puberty Street program. Finally, there was an 8th grade honors trip that took students to visit between 4 and 6 universities on their way to Disneyland. - At the High School, all students in 10th grade participated in a week-long trip to visit multiple colleges and universities. In addition, educational excursions are integrated into curriculum including conference attendance for engineering students at Stanford and San Jose State and field research by the environmental ethics students. Finally, summer programs are leveraged via partners such as CIEE with students studying abroad in Italy and SMASH, with students living at UC Berkeley and Stanford.	$11000 LCFF 5000-5999 Services and Other Operating Expenses	$10500 LCFF Supplemental & Concentration 5893 Educational Excursions

Action 2g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)	2g. Utilized student data systems to support college success programming (e.g. Naviance, Beyond12)	$8000 LCFF 4000-4999 Books and Supplies	$6000 LCFF Supplemental & Concentration 4000-4999 Books and Supplies

Action 2h

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2h. Provide access for students to 1 or more AP lass by senior year.	2h. Provided access to AP classes for students, including AP Calculus, AP Biology, AP Statistics, AP English Literature, AP Spanish Literature. Most students take one or more AP class by graduation. AP Biology will be removed next year, with ,AP Statistics being added.	$75000 LCFF 1000-1999 Certificated Salaries	$75000 LCFF Supplemental & Concentration 1300 AP Teacher Salary

Analysis

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

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

DCP Alum Rock has implemented the actions set forth for **Goal 2** in the 2017-18 school year for Goal 2, with highlights as follows:

At the Middle School:

- **Advisory** - The advisory program was revised for 2018-19, so that it will occur as a class in 8th grade only with a focus on preparing students for high school through trips to the high school, college and career presentations, and community service projects. Community building activities will occur during the Homeroom class in 6th and 7th grade, with other college and career readiness programming integrated into the core curriculum.

- **Assessment** - The school implemented "Data Days" for the first time this year, in which teachers analyzed NWEA data following an assessment calendar.

- **Student Pride** - Students are demonstrating pride in their growth, coming in below grade level and now being on grade level. They are able to present their work confidently and demonstrate their understanding.

- **Content Integration** - Four teachers are working together to develop units that provide integration across content areas. Projects have included a magazine on the five major world religions and a study of watersheds and Native American tribes.

At the High School:

- **Advisory** - A Lead Teacher has been established to oversee the advisory program. Additional curriculum resources were brought into Advisory, including a nine week resiliency program from Kaiser Permanente. In 2018-19, all 9th grade advisors will repeat being 9th grade advisors, rather than moving up with their students, to better support student onboarding. It is the goal to also increase SEL work in advisory.

- **Summer Enrichment** - Summer programs leverage partners such as CIEE with students studying abroad in Italy and SMASH, with students living at UC Berkeley and Stanford.

- **Student Agency** - Students are demonstrating a belief that they have access to opportunities, filling out applications for extended opportunities.

- **Mastery Grading** - All teachers are using mastery grading, with students having multiple opportunities to demonstrate knowledge.

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

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

To maintain and continue to accelerate growth, next steps for 2017-18 are as follows:

At the Middle School:

- **STEAM** - With the addition of the two new STEAM labs, build out a vertically aligned STEAM 6 - 12 program.

At the High School:

- **Summer Enrichment** - Continue to build ownership for advisors around connecting students with summer experiences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- **Action 2c** – A team of external and internal coaches worked with the school to deepen understanding of the CCSS and NGSS, the DCP instructional model, and data driven instructional practices. These additional costs were allocated to this Action, in support of this Goal.
- **Action 2d –** A Data Manager was added to expenditures, to support teams in monitoring data to inform actions.

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

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

- **Measures** – The target and growth criteria for proficiency in ELA and Math as measured by the SBAC have been modified to align with the California School Dashboard.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: n/a

Annual Measureable Outcomes

Expected	Actual
Suspension rate is 6% or less, or rate decreases by .3% from previous • Baseline	Suspension rate was: • Baseline
Expulsion rate is less than 2% • Baseline	Expulsion rate was: • Baseline
Percent of families who respond favorably (Yes) to School Climate (Social Aspects series of questions) on the Family Survey will be 80% or increase by 10% of the gap between previous year and goal • Baseline	Percent of families who respond favorably (Yes) to School Climate (Social Aspects series of questions) on the Family Survey was: • Baseline
Percent of students who respond favorably on School Climate as measured by Youth Truth survey will be 80% or increase by 10% of gap between previous year and goal • Baseline	Percent of students who respond favorably on School Climate as measured by Youth Truth survey was: • Baseline
Facilities will receive a rating of good or better • Baseline	Facilities received a rating of: • Baseline

Actions / Services

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

Action 3a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a. Ensure the safety and good condition of the facilities through ongoing maintenance and repair.	3a. Ensured the safety and good condition of the facilities through ongoing maintenance and repair.	$60000 LCFF 1000-1999 Certificated Salaries	$120843 LCFF Supplemental & Concentration 5615

Action 3b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3b. Implement Restorative Practices school wide, to support social, emotional, and behavioral learning.	3b. Implemented Restorative Practices school wide, rather than PBIS, as well as RtI to support social, emotional, academic, and behavioral learning as follows: - At the Middle School, Restorative Practices were used to support positive behavior and a part time Restorative Justice Coordinator was hired to oversee this work. All staff were trained by the SEEDS Community Resolution Center in the summer, with follow up training on site throughout the year. Teachers are consistently having conversations with kids, shifting the school mindset on how behavior is approached and managed. The RJ coordinator position will be discontinued, transitioning to a peer mediation model in 2018-19. - At the High School, Restorative Practices continue to be refined with staff engaging in training on the facilitation of Restorative Justice circles in which administration pushed in to support. Teachers have a shared understanding and are consistently having conversations with kids using restorative language and logical consequences, shifting the school mindset on how behavior is approached and managed. As a result, suspensions were significantly reduced and there have been no expulsions.	$46350 LCFF 1000-1999 Certificated Salaries	$39303 LCFF Supplemental & Concentration 1300 Certificated Salaries (Assistant Principal)

Action 3c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3c. Utilize support staff to ensure a safe and welcoming environment for students and parents.	3c. Utilized a variety of support staff to ensure a safe and welcoming environment for students and parents, as follows: - At the Middle School, a campus security position also supports with counseling and supporting students. In addition, the administrative team, counselor, and a paraeducator work together and individually to support students. - At the High School, the administrative team works to build strong relationship with students and families. This includes a Bi-lingual Clerk, Office Manager, Operations Manager, and Campus Supervisor (who also does student academic support).	$200000 LCFF 1000-1999 Certificated Salaries	$78624 $141917 $29280 $18547 LCFF Supplemental & Concentration 2000-2999 Certificated Salaries (Secretary) 2000-2999 Certificated Salaries (Operations Manager) 2000-2999 Certificated Salaries (Bi-lingual Clerk)

Action 3d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3d. Provide professional development to teachers in classroom management.	3d. Provided professional development to teachers in classroom management, as follows: - At the Middle School, all teachers received Professional Development in classroom management including training by the SEEDS Community Resolution Center and the addition of a Restorative Justice coordinator to support implementation. In addition, the school maintains a "Thunder Squad" where every teacher can text and get a second adult to support them, so that they can step out of the classroom and work with students. There are no referrals. - At the High School, all teachers received Professional Development in Restorative Practices and new teachers received additional training in a summer institute. This Professional Development focused on the implementation of circles, with teachers integrating circles into their station rotations in the first four weeks of school to set culture.	$8000 LCFF 5000-5999 Services and Other Operating Expenses	$8000 LCFF Supplemental & Concentration 1100 Certificated Salaries (Principal)

Action 3e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3e. Provide socio-emotional counseling services to students and families on a referral basis.	3e. Provided socio-emotional counseling services to students and families, as follows: - At the Middle School, a part-time counselor provided services on campus. In addition, students and families were referred out to no-cost and low-cost community partners when there was greater need than the school could address. Finally, all administrators worked informally with students to support strong social and emotional health. - At the High School, two counselors provided individual counseling services on campus (total three days per week, 20-24 kids). In addition, the school partnered with the City of San Jose Parks and Rec and additional non-profits to provide a girls group, substance abuse groups, and gang prevention groups.	$40000 LCFF 5000-5999 Services and Other Operating Expenses	$14025 LCFF Supplemental & Concentration 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses

Action 3f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient.	3f. Provided ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient, as follows: - At the Middle School, Cafecitos were used to create links between schools and families with about 40 families regularly attending. In addition, a series of Family Nights and Information Sessions were held to build family understanding of the program as well as topical issues such as Immigrant Rights. A new Community Liaison position was added, who worked with families from the beginning of the school year to welcome them and facilitate events that support connection. Finally, the SSC and ELAC both provided leadership opportunities for families. - At the High School, the focus of family learning was twofold. First, families were supported through workshops in developing a four-year plan for college entrance including topics such as understanding financial aid and developing financial plans. Second, topical areas of concern were addressed in Cafecitos and through a Parent Project series on areas such as how to check grades, understanding the school program, cyberbullying, and sexting.	$20000 LCFF 4000-4999 Books and Supplies	$12000 LCFF Supplemental & Concentration 2200 Certificated Salaries (Counselor)

Analysis

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

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

DCP Alum Rock has implemented the actions set forth for **Goal 3** in the 2017-18 school year for Goal 3, with highlights as follows:

At the Middle School:

- **School Culture** – There is a strong school culture, where diversity is celebrated and students feel physically and emotionally safe. This has resulted in a low suspension rate of 3.2%. Next steps will be to address chronic absence, which is at 16.1%.

At the High School:

- **Student Leadership** – A student leadership class was offered, to increase student agency. Students led assemblies in which they recognized their peers. In addition, the Seniors provide mentoring and leadership for other students on campus.

- **Student Staff Relationships** – The staff is strong and committed to working with and for students, building connection and leading by example. The school has experienced high conversion rates in hiring and high retention rates, with all teachers returning next year.

- **School Culture** – A strong school culture is in place, with school feeling like a happy and welcoming place to be. 55% of the middle school students now continue on to the high school.

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

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

At the Middle School and High School:

- **Data Systems** – Leverage data systems, including Schoolzilla, to monitor student engagement indicators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- **Action 3a** – Work to ensure a warm and welcoming school facility was larger than anticipated, due to one-time costs.

- **Action 3c** – Certificated staff working in support of this goal are delineated.

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

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

- No changes

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: n/a

Annual Measureable Outcomes

Expected	Actual
Maintain an attendance rate of 95% or better • Baseline – 96.3%	Maintained an attendance rate of: • Overall – 94.2% • FRL – 94.2% • Latino – 93.7% • EL – 93.4%
Less than 15% of students classified as truant (chronically absent) or percentage decreases by 1% as compared to previous year. • 17.6%	Students classified as truant (chronically absent) was: • Overall – 19.6% • FRL – 19.9% • Latino – 21.0% • EL – 25.3%
Maintain dropout rate of less than 1% for Middle School • 2 students, 0.8%	Dropout rate at Middle School was: • TBD
Maintain dropout rate of less than 7% for High School • 1 student, 0.3%	Dropout rate at High School was: • TBD
Percent of families who respond favorably (Yes) to Voice (Communication/Environment series of questions) on the Family Survey will be 80% or increase by 10% of the gap between previous year and Goal	Percent of families who respond favorably (Yes) to Voice (Communication/Environment series of questions) on the Family Survey was:

Expected	Actual
• 2017-18 is Baseline	• 4.05

Actions / Services

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

Action 4a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4a. Implement College Success Programming to support a college going environment and culture.	4a. Implemented College Success Programming to support a college going environment and culture.	$11200 $46800 $92000 $50000 LCFF 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses	$5400 $32063 $52162 $47571 LCFF Supplemental & Concentration 2200 Classified Salaries (Counselors) 4345 Events and Trips 5827 College Trips 5893 Summer Bridge

Action 4b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.	4b. Provided a robust athletics program and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community, as follows: - At the Middle School, there is a full spectrum of sports and clubs offering four days per week. Sports include flag football, basketball, soccer, volleyball, and softball. About a dozen clubs are offered, which are student-generated and have included MESA, Chess, Gaming, Gardening, and Yearbook. - At the High School, the school participated in a sports league this year and there is a full time Athletic Director, which contributed to the development of a scholar athlete ethos as students were required to maintain a 3.0 to participate (and offered supports to do so). Sports include volleyball, flag football, softball, and basketball. Clubs include dance, mock trial, recycling, environmental, Italian, social justice (immigration and documentation events), and a student athlete club.	$19000 $23000 $6000 $23000 $29000 LCFF 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses	$18490 $26238 $5675 $7734 $21200 LCFF 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses

Action 4c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4c. Utilize technology to facilitate home-school communication and student/parent engagement.	4c. Utilized technology to facilitate home-school communication and student/parent engagement, , as follows: - At the Middle School, monthly newsletter (email and paper), all call twice weekly with updates and reminders, email communication, messenger system, on demand access to Powerschool for attendance and grade data, and access to teachers by cell phone for all families. - At the High School, the Powerschool portal provided access to grades and behavior, all teachers use Google classroom, families have the cell phone numbers of teachers, and Facebook is used to promote school events.	$11000 LCFF 5000-5999 Services and Other Operating Expenses	$5629 LCFF Supplemental & Concentration 5889 Services and Other Operating Expenses

Action 4d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4d. Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.	4d. Provided family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission, as follows: - At the Middle School, Cafecitos and Welcome Back nights, as well as Student Showcases (during day). For 2018-19, Student Showcases will also be added at night. - At the High School, Cafecitos supported families in understanding the school program, the college counselor held multiple workshops to support college awareness and readiness, and the SSC and ELAC met monthly to provide input on program.	$26000 LCFF 5000-5999 Services and Other Operating Expenses	$10631 $3500 LCFF Supplemental & Concentration 5820 Parent Meeting Materials 5860 Student Handbooks

Action 4e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4e. Provide staff training on how to meet the needs of foster youth and AB540 students.	4e. Provided staff with information on how to meet the needs of foster youth and AB540 students, as needed to support these students.	$4000 LCFF 1000-1999 Certificated Salaries	$4000 LCFF Supplemental & Concentration 2200 Classified Salaries (Assistant Principal)

Action 4f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4f. Provide translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.	4f. Provided translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.	$15000 LCFF 2000-2999 Classified Salaries	$15000 LCFF Supplemental & Concentration 2400 Classified Salaries (Bilingual Clerk)

Action 4g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4g. Provide workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path.	4g. Provided multiple workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path, as well as individualized support of students and their families.	$4000 LCFF 2000-2999 Classified Salaries	$4000 LCFF Supplemental & Concentration 2200 Classified Salaries (Director of College Success)

Analysis

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

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

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

At the Middle School:

- **Family Engagement** - Cafecitos have been successful in supporting families, helping them to understand the program and be partners in their child's education. Parent expertise was leveraged, with parents presenting on topics in addition to community partners and a parent leadership academy was offered. Parents feel that their children are attending a strong school, as seen in the survey data (in 80th percentile or higher across categories).

- **Student Engagement** - A full spectrum of sports and clubs were offered four days per week. Sports include flag football, basketball, soccer, volleyball, and softball. About a dozen clubs are offered, which are student-generated and have included MESA, Chess, Gaming, Gardening, and Yearbook.

At the High School:

- **College and Career** - The school continues to add club and enrichment offerings that expand college and career knowledge, including the addition of a Summer High School Academic Program for Engineers (SHAPE) chapter connecting kids with others who look like them. A DREAMers club and social justice club operated, to support students and families with DACA.

- **Family Engagement** - Cafecitos have been successful in supporting families, helping them to understand the program and be partners in their child's education. Parent expertise was leveraged, with parents presenting on topics in addition to community partners and a parent leadership academy was offered. Multiple events were held for families, including an Orientation and Back to School night.

- **Student Engagement** - The school participated in a sports league this year and there is a full time Athletic Director, which contributed to the development of a scholar athlete ethos as students were required to maintain a 3.0 to participate (and offered supports to do so). Sports include volleyball, flag football, softball, and basketball. Clubs include dance, mock trial, recycling, environmental, Italian, social justice (immigration and documentation events), and a student athlete club.

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

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

At the Middle School:

- **Family Engagement** - Continue to leverage and expand the parent leadership academies, enlisting support from the Director of College and Career Readiness and the Student Recruitment Coordinator.

At the High School:

- **Family Engagement** - Determine which events best meet family interest and need, then develop annual calendar of events in alignment with this.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- No material differences

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

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

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Annual Measureable Outcomes

Expected	Actual
Annual LCFF budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update. • Baseline - Met	Annual LCFF budget revenue and expenses were aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update. • Baseline - Met

Actions / Services

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

Action 5a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.	5a. Hired, developed, and retained a certificated and classified staff to support implementation of the goals and actions.	$0 $0 $0 LCFF 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits	$87035 LCFF Supplemental & Concentration 2000-2999 Classified Staff (HR) $2841749 LCFF Base, Categorical, and Other Revenues 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits

Action 5b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.	5b. Acquired and maintained books, materials, and supplies necessary to support classroom instruction and school operations.	$0 LCFF 4000-4999 Books and Supplies	$273140 LCFF Base, Categorical, and Other Revenues 4000-4999 Books and Supplies

Action 5c

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	5c. Provided coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	$0 LCFF 5000-5999 Services and Other Operating Expenses	$173964 LCFF Supplemental & Concentration 2000-2999 Classified Staff (Directors of Operations, Facilities, Advancement) $2489264 LCFF Base, Categorical, and Other Revenues 5000-5999 Services and Other Operating Expenses

Action 5d

	Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	5d. Maintain depreciating capital as necessary to support strong school operations.	5d. Maintained depreciating capital as necessary to support strong school operations.	$0 LCFF 6000-6999 Depreciating Capital	$55518 LCFF Base, Categorical, and Other Revenues 6000-6999 Depreciating Capital

Action 5e

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

Analysis

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

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

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

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

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

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

- **Alma Center Opens Its Doors** - The Alma campus opened its doors for the first time on August 20th. The space provides a safe haven for students to develop their voice as learners and people in an environment that is open both in terms of how space is used and how staff and students interact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- There were no material differences. The "$0" amount for actions in 2017-18 was due to a glitch in the Online Portal.

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

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

- No changes

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

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

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

- **Students -** The *Youth Truth* survey was administered in the Fall and Spring to gather input from students. *YouthTruth* was developed in 2008 by The Center for Effective Philanthropy, in collaboration with the Bill & Melinda Gates Foundation. It harnesses student perceptions to help educators accelerate improvements in their schools and classrooms. Through their validated survey instruments and tailored advisory services, *YouthTruth* partners with schools, districts, states, and educational organizations to enhance learning for all students. The *YouthTruth* Feedback for Teachers Survey has been included in DCP's evaluation system since the 2015-16 school year and lives within our *Student Voice* measure.

- **Families -** School Site Council (SSC) and English Learner Advisory Committee (ELAC) were held at each school site, to share data with families and provide opportunities for formal input. In addition, monthly Cafecitos were held at each school to support families in understanding core aspects of the program, develop college awareness and college readiness, and address areas of need within the community. Both the formal and informal family engagement efforts were targeted at building knowledge and being transparent with data, in turn building agency for families. In addition, a Family Survey was administered.

- **Staff -** Staff engaged with data on school outcomes during summer onboarding as well as weekly professional development sessions. Data was monitored and used to inform implementation of actions in pursuit of school goals. Staff provided input on both measures and actions to increase efficacy over the course of the school year and inform next steps for 2018-19.

- **Board and Community -** The Executive Summary of the 2018-19 LCAPs as well as the 2017-18 Annual Update and 2018-19 LCAP will be presented for discussion and approval by the Board on June 20th in Public Forum.

Impact on LCAP and Annual Update

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

In general, there is strong alignment and agreement between families, students, and the staff around the mission-centered actions and program of DCP. Families and staff consistently express the desire for increased intervention services, which the school is addressing through continued refinement of the workshop model and a focus on a 1:3 distribution of whole group teacher-directed time to small group application time. Data Days will continue, providing time that teachers need to make differentiated plans for instruction. Finally, restorative practices that create a strong culture and counseling services that address students' socio-emotional well-being will continue. Students express a strong desire for extracurricular activities and elective programming, which have been expanded. Funding in 2018-19 will continue to support efforts to increase academic achievement through differentiated instruction using the workshop model, supporting social and emotional well-being through the use of Restorative Practices and counseling, and supporting family learning and engagement through a variety of events. In general, the planned funding levels and actions are in high alignment with the priorities that parents, students, and staff have expressed.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Identified Need:

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

Expected Annual Measureable Outcomes

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

Planned Actions / Services

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

Action   1a

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

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

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

[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)

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)

English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.	1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.	1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.

Budgeted Expenditures

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

Action **1b**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **1c**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action   1d

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.	1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.	1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.

Budgeted Expenditures

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

Action **1e**

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **1f**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: n/a

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
completed one or more AP courses will be 60% or higher or increase by 10% of the difference			or 60%	or 60%

Planned Actions / Services

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

Action   2a

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.	2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.	2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.

Budgeted Expenditures

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

Action **2b**

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)

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.	2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.	2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.

Budgeted Expenditures

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

Action 2c

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2c. Provide training and professional development for teachers to support academic programs.	2c. Provide training and professional development for teachers to support academic programs.	2c. Provide training and professional development for teachers to support academic programs.

Budgeted Expenditures

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

Action **2d**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **2e**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.	2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.	2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.

Budgeted Expenditures

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

Action **2f**

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2g

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)	2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)	2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)

Budgeted Expenditures

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

Action **2h**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: n/a

Identified Need:

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

Expected Annual Measureable Outcomes

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

Planned Actions / Services

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

Action   3a

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **3b**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action   3c

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **3d**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **3e**

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

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)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3e. Provide socio-emotional counseling services to students and families on a referral basis.	3e. Provide socio-emotional counseling services to students and families on a referral basis.	3e. Provide socio-emotional counseling services to students and families on a referral basis.

Budgeted Expenditures

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

Action **3f**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient. This work primarily took place via the monthly Cafecitos program, with families also invited to monthly community meetings and the ELAC. In addition, conferences were held with every family to build the home-school connection and open houses and grade level events were held to bring families into the life of the school.	3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient. This work primarily took place via the monthly Cafecitos program, with families also invited to monthly community meetings and the ELAC. In addition, conferences were held with every family to build the home-school connection and open houses and grade level events were held to bring families into the life of the school.	3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient. This work primarily took place via the monthly Cafecitos program, with families also invited to monthly community meetings and the ELAC. In addition, conferences were held with every family to build the home-school connection and open houses and grade level events were held to bring families into the life of the school.

Budgeted Expenditures

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: n/a

Identified Need:

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

- Work together with parents to create an excellent learning environment

- Collaborate with parents to develop school policies

- Provide parents with workshops on preparing their children for college

- Empower parents to be advocates for their children on the path to college

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

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

Expected Annual Measureable Outcomes

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

Planned Actions / Services

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

Action 4a

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4a. Implement College Success Programming to support a college going environment and culture	4a. Implement College Success Programming to support a college going environment and culture	4a. Implement College Success Programming to support a college going environment and culture

Budgeted Expenditures

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

Action 4b

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.	4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.	4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.

Budgeted Expenditures

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

Action **4c**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4d

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action   **4e**

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **4f**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action   **4g**

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

Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Unchanged Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

Identified Need:

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

Expected Annual Measureable Outcomes

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

Planned Actions / Services

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

Action   5a

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.	5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.	5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

Budgeted Expenditures

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

Action **5b**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action **5c**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

Budgeted Expenditures

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

Action **5d**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action   **5e**

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.	5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.	5e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 1,721,879	32.16 %

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

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

The majority of the additional funding is provided for increased levels of College Success Programming, teacher professional development, extracurricular programming, and academic programs as compared to the 2017-18 school year. These programs, consistent with the DCP mission and philosophy as well as the stated priorities of parents and students, are specifically designed to support the success of low-income, English Learner, first generation college students. Because the unduplicated pupil population comprises the vast majority of our total enrollment (90.9% in 2018-19), the majority of the increased services are implemented school-wide

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

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016