Local Control and Accountability Plan

Santa Clara County Office of Education

Downtown College Prep – Alum Rock

DCP

July 1, 2017 - June 30, 2020

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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	Downtown College Prep - Alum Rock		
Contact Name and Title	Thomas Kadelbach Chief Academic Officer	Email and Phone	tkadelbach@dcp.org (408) 271-8120

2017-20 Plan Summary

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, including DCP Alum Rock which operates a Middle School and a High School under its charter. 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.

The DCP El Camino 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 El Camino is an operationally sound organization with the capacity to carry out Goals 1 - 4.

GREATEST PROGRESS

DCP Alum Rock has made significant progress in Actions to meet Goals, as follows:

At the Middle School:

- **External Recognition** - The school was recognized as a national "Schools to Watch," received the Regional Teacher of the Year award, and won a national grant to support the STEM program.
- **Curriculum** - Significant advancements were made in Project Based Learning, with scopes and sequences of projects and products developed for each grade. Galleries were held with families invited, making learning transparent.
- **English Development** - There was a 75% re-designation rate for English Learners.
- **Restorative Practices** - Restorative practices have been put in place, to support a strong school culture, support students in learning from missteps, and repairing harm when needed.
- **Extracurricular Activities** - 80% of students participate in a sport or club, all of which are run by staff. Weekly assemblies are held to recognize student accomplishments and engage in friendly competitions between grade levels.
- **Student Satisfaction** - There is a high rate of student retention and Youth Truth surveys are high, exceeding the state average.
- **Family Engagement** - Families are advocates and supporters of the school, who have served on panels along with students and strongly represented the school. There is high participation in Cafecitos, as well as

presentations and families actively participate as chaperones.
- **Family Agency** - Our region is facing declining student enrollment. Families organized and developed a hashtag and QR Code campaign to get the word out about DCP.

At the High School:

- **Curriculum** - Teacher generated curriculum maps aligned to standards have been created for all grades and content areas, with a high level of vertical alignment in ELA. In addition, a focus on rigor is being held for student discourse.
- **Standards Based Grading** - The school is in a multi-year process of shifting to standards based grading, which emphasizes multiple chances for revision in order to promote student mastery.
- **Literacy** - A focus was held on reading, writing, and communication which has realized significant advances in student achievement in ELA.
- **School Culture** - The school has established a strong school culture, where students are connected to each other, the teachers, and the school. Students are proud to be DCP students and identify as college-going.
- **Family Engagement** - There is regular and open communication with families, on a one on one basis as well as through Cafecitos and events. Families feel welcome and engaged as partners.
- **Student Agency** - Students feel safe and empowered to speak up, battling a political tide that threatens to disrupt their future.

This has resulted in strong performance on related Measures, as follows:

- **Academic Program**
  - **100%** of Teachers holding appropriate credential
  - **51%** of 11th grade students met or exceeded state standard in ELA on the SBAC
  - **90%** of students completed A-G requirements
  - **53%** of graduating seniors completed one or more AP course
  - **83%** cohort graduation rate
- **School Climate and Culture**
  - **74%** favorable rating of school culture by Middle School students
  - High attendance rate of **96.75%** at the Middle School and **95.94%** at the High School
  - Low suspension rate of **7%** at the High School
  - No expulsions

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 received an Orange rating in Mathematics on the California School Dashboard, due to overall Low status and a decline Growth. Strengthening the Mathematics Program will be an area of focus in 2017-18.

Areas of need as identified by local Measures are as follows:

- Significantly increase the percent of 8th grade students who meet or exceed standards in ELA and Math, from **24%** and **19%** respectively
- Significantly increase the percent of 11th grade students who meet or exceed standards in Math, from **12%**
- Slightly increase the percent of graduating seniors who complete one or more AP courses, from **53%** to reach goal of 60%
- Increase 8th grade and rising Senior GPAs from **2.3** and **2.61** respectively by 0.1 or more annually to reach goals of 2.5 and 3.0
- Decrease Middle School Suspension Rate from **12.14%** to 6% or lower
- Decrease Chronic Truancy Rate, from **26.07%** to less than 15%

Actions to address areas of Need are as follows:

- At the Middle School:
  - **Project Based Learning** - The school will continue its focus on Project Based Learning, sending four teachers to PBL World this summer who will then serve as teacher leaders to support implementation.
  - **English Learners** - The school will also work to refine and improve its Integrated and Designated ELD supports for English Learners.
  - **Data Practice** - The school will continue to refine its data practice, using data to drive instruction as well as professional development.
  - **Restorative Practices** - The school will continue to expand training in Restorative Practices, to support implementation.
  - **Family Engagement** - The school will continue to expand its family engagement programming, beyond opportunities to chaperone so that families talents are leveraged in meaningful ways. In addition, the school would like to offer ESL and technology classes for families.

- At the High School:
  - **Curriculum Mapping** - We will continue our push to have standardized curriculum maps for all grades and content areas, that are backwards planned from 12th grade outcomes, aligned to standards, and include standardized benchmark assessments.
  - **English Learners** - The school will continue to refine its program in providing Integrated and Designated ELD to develop consistency in approach, as well as targeted supports for newcomers.
  - **Freshmen Orientation** - The school will continue to refine its summer on-boarding process for freshmen, to get students connected to each other and the school mission as quickly as possible. This work will continue throughout the school year through the Advisory program as well as the "Culture Keepers," a group of 10th and 11th grade students who support their peers in learning the "DCP Way."
  - **Family Engagement** - The school will continue efforts to build knowledge and understanding of program through the Cafecitos program, with a focus on increasing dialogue with families and soliciting input.

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 were no performance indicators in which any student group was two or more performance levels below the "all student" performance at DCP Alum Rock.

INCREASED OR IMPROVED SERVICES

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

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 High School District. DCP Alum Rock is expected to have approximately an 89.2% unduplicated pupil population. Therefore, DCP Alum Rock receives both supplemental and concentration funding. DCP Alum Rock's total supplemental and concentration grant funding in the 2017-2018 school year is estimated to be $1,471,037, which represents 23.9% of the total LCFF entitlement.

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 89.2% 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 school-wide 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	$7,030,745

DESCRIPTION	AMOUNT
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$7,030,745

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.

The Total Funds Budgeted for Planned Actions/Services to Meet the Goals for the 2017-18 LCAP Year account for the Total General Fund Budget Expenditures.

$6,161,808	Total Projected LCFF Revenues for LCAP Year

Annual Update   LCAP Year Reviewed: 2016-17

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

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 ☑ 1 ☑ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☑ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Goals: 1, 4, 5

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of teachers have appropriate credentials
2. School provides standards-aligned materials and technology for all courses.
3. Teachers participate in professional development with a focus on instructional planning and differentiation strategies

ACTUAL

1. 100% of teachers have appropriate credentials
2. School provided standards-aligned materials and technology for all courses.
3. Teachers participated in professional development, with a focus on implementation of the workshop model across grade levels and content areas in alignment with the DCP strategic priorities. This included developing a strong data practice, with the ability to understand and use data to flexibly groups students and inform instruction. Then, it focused on how to confer with students to cognitively guide instruction. In 2016-17, the ELA team led this work and in 2017-18 the focus will shift to Math.

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

	PLANNED	ACTUAL
Actions/Services	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.
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	4000-4999 Books and Supplies - LCFF Base: $70,000	4000-4999 Books and Supplies - LCFF S & C: $52,994
	PLANNED	**ACTUAL**
Actions/Services	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, we received a national grant for STEM which will fund work in this area in 2017-18. • At the High School, all classrooms have Chromebooks and Google classroom is used by all teachers. In addition, individual teachers leverage a variety of online resources to enrich learning.
	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	4000-4999 Books and Supplies - LCFF Base: $80,000	4000-4999 Books and Supplies - LCFF S & C: $51,842
	PLANNED	**ACTUAL**
Actions/Services	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 included Art, STEM, Coding, and Health and Wellness. • At the High School, a four-year engineering pathway is offered via Project Lead The Way

(PLTW); AP Courses are offered in Language, Calculus, and Biology; and a Freshman Ethnic Studies course and an Environmental Ethics class have been added.

Expenditures

1000-1999 Certificated Salaries - LCFF Base: $110,000
2000-2999 Classified Salaries - LCFF Base: $50,000

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: $123,859
2000-2999 Classified Salaries - LCFF Base: $50,000

Actions/Services

PLANNED

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

ACTUAL

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 with BTSA to move toward clearance of their credential and one teacher was supported to earn a supplementary credential in Science.
- At the High School, four teachers received support for their Intern credential.

Expenditures

BUDGETED

3000-3999 Employee Benefits - LCFF Base: $30,000

ESTIMATED ACTUAL

3000-3999 Employee Benefits - LCFF S & C: $24,081

Actions/Services

PLANNED

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

ACTUAL

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, differentiated instruction is used in the classroom to support ELs. In addition, Duolingo is used across classrooms and an Instructional Aide provides push-in support.
- At the High School, students receive

	differentiated support for Integrated ELD including translated materials. Students also receive Designated ELD.
Expenditures	**BUDGETED** 4000-4999 Books and Supplies - LCFF S & C: $15,000	**ESTIMATED ACTUAL** 4000-4999 Books and Supplies - LCFF S & C: $25,901

Actions/Services	**PLANNED** Provide student materials for low-income families to support access to the educational program and content.	**ACTUAL** 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 Powerschool.
Expenditures	**BUDGETED** 4000-4999 Books and Supplies - LCFF S & C: $15,000	**ESTIMATED ACTUAL** 4000-4999 Books and Supplies - LCFF S & C: $25,901

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 the 2016-17 school year, with highlights as follows: At the Middle School: • **Curriculum** - Significant advancements were made in Project Based Learning, with scopes and sequences of projects and products developed for each grade. Galleries were held with families invited, making learning transparent. At the High School: • **Curriculum** - Teacher generated curriculum maps aligned to standards have been created for all grades and content areas, with a high level of vertical alignment in ELA. In addition, a focus on rigor is being held for student discourse.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the	DCP Alum Rock has realized considerable success in this goal area. To maintain and continue to

accelerate this growth, next steps for 2017-18 are as follows:

At the Middle School:

- **Project Based Learning** - The school will continue its focus on Project Based Learning, sending four teachers to PBL World this summer who will then serve as teacher leaders to support implementation.
- **English Learners** - The school will also work to refine and improve its Integrated and Designated ELD supports for English Learners.

At the High School:

- **Curriculum Mapping** - We will continue our push to have standardized curriculum maps for all grades and content areas, that are backwards planned from 12th grade outcomes, aligned to standards, and include standardized benchmark assessments.

LEA.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures were as follows:

- **Expenditures 1a, 1e, and 1f** - General curriculum and instructional materials were less than projected, whereas materials and supplies to support unduplicated pupils was more than projected for a net neutral budget impact.
- **Expenditure 1b** - Technology expenses were less than projected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no changes to this Goal, its Actions, or its Measures.

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

Goal 2

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

STATE ☐ 1 ☐ 2 ☐ 3 ☑ 4 ☐ 5 ☐ 6 ☑ 7 ☑ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Domains 1 and 3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Teacher will participate in professional development to support student achievement
2. Exiting 8th graders will either reach 80% at/above standard in ELA & Math on CAASPP or improve student proficiency 5% of the difference between prior year score and 80%
3. Percentage of graduates who completed A-G courses will be 80% or higher
4. At least 60% of graduating seniors will have taken 1 or more AP courses
5. AMAO I results will be 61% or higher or will improve 1% or more from previous year
6. AMAO II results will be 51% or higher or will improve 1% or more from previous year
7. Students in grade 8 will have an average GPA of 2.70 or above or average GPA will improve by 0.10 from previous year.
8. Rising senior UC/CSU GPA will be 3.0 or above or will improve by 0.10 from previous year.
9. Achieve 85% four year graduation rate or improve by 10% of difference between prior year and 85%.

ACTUAL

1. **100%** of teachers participated in professional development to support student achievement
2. 8th graders who met or exceed the state standard as measured by the CAASPP were as follows:
   - ELA - **24%**
   - Math - **19%**
3. Percentage of graduates who completed A-G courses was **90%**, meeting the goal of 80% or higher or higher
4. **53%** of graduating seniors took 1 or more AP courses, nearing the goal of 60% or higher.
5. AMAO I is no longer tracked by the California Department of Education. This Measure will be replaced with a new measure aligned to the California School Dashboard.
6. AMAO II is no longer tracked by the California Department of Education. This Measure will be replaced with a new measure aligned to the California School Dashboard.
7. Students in grade 8 had an average GPA of **2.3**, not meeting the goal of 2.70 or above .
8. The rising senior UC/CSU GPA was **2.61**, establishing a baseline.
9. The four year graduation rate was **83%**, nearing the goal of 85% and establishing a baseline.

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

Actions/Services

PLANNED	ACTUAL
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, a scope and sequence for Advisory was developed, which is offered four days per week. All students have a college and career mentor within the classroom, who confers and plans with students. Every student visited at least one college through the program. ● At the High School, a focus is held in advisory on developing college knowledge and a college-going identity. This begins in the Summer Bridge program prior to entering 9th grade and builds through graduation, providing students with a four year map of how to get to college. This includes understanding college eligibility requirements, monitoring academic progress, completing FAFSA and college applications, and other activities. The goal is to make sure students have what they need to succeed in the college application process, as well as college matriculation and graduation.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999 Certificated Salaries - LCFF Base: $23,500	

Actions/Services

PLANNED	ACTUAL
Provide access for students to 1 or more AP classes by senior year.	2b. Provided access for students to four AP classes by senior year, including AP Calculus, AP Biology, and AP Literature. Most students take one or more AP class by graduation.

Expenditures

BUDGETED	ESTIMATED ACTUAL

Expenditures		1000-1999 Certificated Salaries - LCFF Base: $30,000

	PLANNED	**ACTUAL**
Actions/Services	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.	2c. 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 used to support differentiation via small group instruction, differentiated learning paths, and conferring. The Advisor serves as the case manager for students, monitoring academic progress and developing strategies for addressing needs with students. For 8th grade students, this takes the form of a graduation plan with regular check-ins to ensure they are on a path toward promotion.
- At the High School, grading is standards based so teachers build time into class to re-teach concepts and skills as needed. To address gaps specifically in Algebra I, an after school math lab provides additional help. |

	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	1000-1999 Certificated Salaries - LCFF Base: $85,000	

	PLANNED	**ACTUAL**
Actions/Services	Provide training and professional development for teachers to support academic programs.	2d. Provided training and professional development for teachers to support academic programs, as detailed in Action 1g.

	BUDGETED	**ESTIMATED ACTUAL**
Expenditures	1000-1999 Certificated Salaries - LCFF Base: $36,000 3000-3999 Employee Benefits - LCFF Base: $28,000	

	PLANNED	**ACTUAL**
Actions/Services		

Actions/Services	PLANNED	ACTUAL
	Utilize student data systems to support college success programming. (e.g. Naviance, Beyond12)	2e. Utilized student data systems to support college success programming. (e.g. Naviance, Beyond12).

Expenditures	BUDGETED	ESTIMATED ACTUAL
	4000-4999 Books and Supplies - LCFF Base: $8,000	

Actions/Services	PLANNED	ACTUAL
	Utilize assessments systems (OARS & NWEA) to provide data as to the progress of all students towards content mastery and academic goals.	2f. Utilized assessments systems to provide data as to the progress of all students towards content mastery and academic goals, as follows: • At the Middle School, additional benchmark assessments are used from technologies such as Khan Academy, Zeal, Study Island and Guru. Data will be held in the Illuminate LMS starting in 2017-18. • At the High School, NWEA Math and ELA are used regularly, as well as the PSAT for all Freshmen and Sophomores. Benchmark assessments are used within the classroom and scored together to monitor student learning.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	5000-5999 Services and Other Operating Expenses - LCFF Base: $15,000 4000-4999 Books and Supplies - LCFF Base: $5,000	

Actions/Services	PLANNED	ACTUAL
	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.	2g. 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.

Expenditures	BUDGETED	ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses -
LCFF S & C: $37,000

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

Actions/Services

2g. 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. In addition, 6th grade visited the Rosecrucian 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 Outward Bound and Stanford Medical and additional trip to local two-year colleges are made for students not matriculating to a four-year college.

Expenditures

5000-5999 Services and Other Operating Expenses -
LCFF S & C: $15,000

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.

Describe the overall implementation of the actions/services to achieve the articulated goal.	DCP Alum Rock has implemented the actions set forth for the 2016-17 school year, with highlights as follows: At the Middle School: • **External Recognition** - The school was recognized as a national "Schools to Watch," received the Regional Teacher of the Year award, and won a national grant to support the STEM program. • **English Development** - There was a 75% re-designation rate for English Learners. At the High School: • **Standards Based Grading** - The school is in a multi-year process of shifting to standards based grading, which emphasizes multiple chances for revision in order to promote student mastery. • **Literacy** - A focus was held on reading, writing, and communication which has realized significant advances in student achievement in ELA.
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	DCP Alum Rock has realized considerable success in this goal area. To maintain and continue to accelerate this growth, next steps for 2017-18 are as follows: At the Middle School: • **Data Practice** - The school will continue to refine its data practice, using data to drive instruction as well as professional development. At the High School: • **English Learners** - The school will continue to refine its program in providing Integrated and Designated ELD to develop consistency in approach, as well as targeted supports for newcomers.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences between Budgeted Expenditures and Estimated Actual Expenditures were as follows: • **Expenditure 3a** - The Advisory program was more than projected, due to shift in allocation from 1% to 5%. • **Expenditure 3b** - Coordination of advisory programming was less than projected, due to decreased cost of salary and benefits. • **Expenditure 3c** - College Success programming was less than projected, due to a decreased allocation of expense.
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	Changes to the Measures for this Goal area are as follows:

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

- **Academic Achievement** - Expand goal to include all students, as well as significant subgroups.
- **English Progress** - Remove measures on AMAO, replacing with new measure aligned to California School Dashboard.

Changes to the Actions for this Goal area are as follows:

- **Assessment Systems** - OARS will be replaced with Illuminate

All other Measures and Actions will remain as written.

Goal 3

School environment will be safe and welcoming for all students.

STATE ☑ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☑ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL <u>Strategic Plan Domain 3</u>

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED

1. Reduce percentage of students who are suspended 5% over previous year or maintain at 6% or lower
2. Maintain percentage of students who are expelled at <2%
3. Establish baseline for percent of parents rating satisfied or highly satisfied with the school climate
4. Improve average composite student rating on school climate in YouthTruth survey or reach average of 4.0.
5. Facilities will receive a rating of good or better

ACTUAL

1. Percentage of students who were suspended was **12.14%**, not meeting the goal of 6% or lower
2. Percentage of students who were expelled was **0.0%**, meeting the goal of <2%
3. **68%** of parents rated that they were satisfied with the school climate, **94%** of parents rated that they were satisfied or sometimes satisfied with the school climate.
4. **74%** of middle school students and **65%** of high school students rated school climate favorably on the YouthTruth survey.
5. Facilities were rated as **good**, meeting the goal of receiving a rating of good or better

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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.

	PLANNED	ACTUAL
Actions/Services	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.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	5000-5999 Services and Other Operating Expenses - LCFF Base: $55,000	

	PLANNED	ACTUAL
Actions/Services	Implement PBIS/RtI	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 will be a focus for professional development in 2017-18. Response to Intervention is in the early stages of implementation, with a pyramid of interventions in place and a focus on Tier 1 interventions in the classroom.
- At the High School, Restorative Practices are in place. The Administration has been trained and are now training teachers in core practices such as circles and procedures for de-escalating students. The philosophical underpinnings are in place, with a focus on learning from missteps and repairing harm when needed. In addition, a few teachers received additional training and support higher level remediation during their prep periods. The result has been a decrease in the number of students who are out of class. Referrals are no longer used, with students receiving a yellow card (warning) or red card (go to advisor to fill out restorative form) instead. Consistent implementation of practices within classrooms will be a focal area moving forward. in place.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1000-1999 Certificated Salaries - LCFF Base: $45,000	

Actions/Services

PLANNED	ACTUAL
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 para-eductor 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).

Expenditures

BUDGETED	ESTIMATED ACTUAL
2000-2999 Classified Salaries - LCFF Base: $170,000	

Actions/Services

PLANNED	ACTUAL
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 at the beginning of the year summer professional development. This focused on understanding the best practices for engagement within Toolkit. 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 how to separate the student from the behavior, de-escalate behaviors, and repair harm when needed.

Expenditures

BUDGETED

1000-1999 Certificated Salaries - LCFF Base: $8,000

Actions/Services

ACTUAL

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. In addition, all administrators work informally with students to support strong social and emotional health.
- At the High School, two counselors provide individual counseling services on campus. In addition, the school partners with the City of San Jose Parks and Rec and additional non-profits to provide girls groups, substance abuse groups, and gang prevention groups.

PLANNED

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

Expenditures

BUDGETED

3000-3999 Employee Benefits - LCFF Base: $1,500
4000-4999 Books and Supplies - LCFF Base: $1,500
5000-5999 Services and Other Operating Expenses - LCFF Base: $27,000

Actions/Services

ACTUAL

3f. Provided ongoing outreach through College Success programs to students and families that are

PLANNED

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.	designated as one or more of the following categories: low income, foster youth, English learner, or re-designated fluent English proficient, as follows: • At the Middle School, Cafecitos were used to create links between schools and families. 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. • At the High School, the focus of family learning was on developing a four-year plan for college entrance including topics such as understanding financial aid and developing financial plans.	
BUDGETED		**ESTIMATED ACTUAL**
Expenditures	2000-2999 Classified Salaries - LCFF S & C: $10,000	

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 the 2016-17 school year, with highlights as follows:

At the Middle School:

• **Restorative Practices** - Restorative practices have been put in place, to support a strong school culture, support students in learning from missteps, and repairing harm when needed.
• **Extracurricular Activities** - 80% of students participate in a sport or club, all of which are run by staff. Weekly assemblies are held to recognize student accomplishments and engage in friendly competitions between grade levels.
• **Student Satisfaction** - There is a high rate of student retention and Youth Truth surveys are high, exceeding the state average.

At the High School:

• **School Culture** - The school has established a strong school culture, where students are connected to each other, the teachers, and the school. Students are proud to be DCP students and identify as college-going.

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	DCP Alum Rock has realized considerable success in this goal area. To maintain and continue to accelerate this growth, next steps for 2017-18 are as follows: At the Middle School: • **Restorative Practices** - The school will continue to expand training in Restorative Practices, to support implementation. At the High School: • **Freshmen Orientation** - The school will continue to refine its summer on-boarding process for freshmen, to get students connected to each other and the school mission as quickly as possible. This work will continue throughout the school year through the Advisory program as well as the "Culture Keepers," a group of 10th and 11th grade students who support their peers in learning the "DCP Way."
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes to the Actions in the Goal area are as follows: • **Behavior Management** - PBIS will be replaced with Restorative Practices All other Actions and Measures within this Goal area will continue as written.

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☑ 2 ☐ 3 ☐ 4 ☑ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL <u>Strategic Plan Domain 2 and 3</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain an attendance rate of 95% or better
2. Less than 15% of students classified as truant or reduce percentage of students classified as truant by 2% as compared to previous year.
3. Maintain middle school dropout rate < 1%
4. Establish baseline high school dropout rate
5. 80% of families will report being meaningfully engaged with the school or the percent will improve by 5% over previous year (16-17 is a baseline)

ACTUAL

1. Attendance rate was **96.75%** at the Middle School and **95.94%** at the High School. meeting the goal of 95% or better
2. Percent of students classified as truant was **26.07%**, not meeting the goal of less than 15%.
3. Dropout rate was **0.0%** at the Middle School, meeting the goal of less than 1% and **0.0%** at the High School meeting the goal of 7% or lower
4. Percentage of families who positively rated Communication/Environment on the Family Survey was **70%** establishing a baseline.

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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.

	PLANNED	ACTUAL
Actions/Services	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.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999 Certificated Salaries - LCFF Base: $7,800 2000-2999 Classified Salaries - LCFF Base: $56,300 3000-3999 Employee Benefits - LCFF Base: $16,200 4000-4999 Books and Supplies - LCFF Base: $17,500 5000-5999 Services and Other Operating Expenses - LCFF Base: $72,200	1000-1999 Certificated Salaries - LCFF Base: $0 2000-2999 Classified Salaries - LCFF Base: $0 3000-3999 Employee Benefits - LCFF Base: $0 4000-4999 Books and Supplies - LCFF S & C: $4,480 5000-5999 Services and Other Operating Expenses - LCFF S & C: $78,027

	PLANNED	ACTUAL
Actions/Services	Provide athletics and extra-curricular 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. Clubs are student-generated and include MESA, Gaming, Homework, Math, Art, Comic, and Gardening Club. • At the High School, the school was accepted into a sports league this year and there is a full time Athletic Director. 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.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999 Certificated Salaries - LCFF Base: $17,000 2000-2999 Classified Salaries - LCFF Base: $22,000	1000-1999 Certificated Salaries - LCFF S & C: $25,000 2000-2999 Classified Salaries - LCFF S & C: $30,000

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Actions/Services

PLANNED

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

ACTUAL

4c. Utilized technology to facilitate home-school communication and student/parent engagement, including a monthly newsletter (email and paper), all calls, email communication, text messaging, a messenger system, Powerschool with on demand access to attendance and grade data, and access to teachers via cell phones by families.

Expenditures

BUDGETED

3000-3999 Employee Benefits - LCFF Base: $5,000
4000-4999 Books and Supplies - LCFF Base: $22,000
5000-5999 Services and Other Operating Expenses - LCFF Base: $29,000

5000-5999 Services and Other Operating Expenses - LCFF Base: $13,000

ESTIMATED ACTUAL

: $13,750
4000-4999 Books and Supplies - LCFF S & C: $40,000
5000-5999 Services and Other Operating Expenses - LCFF S & C: $29,136

5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,591

Actions/Services

PLANNED

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

ACTUAL

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 supported families through the facilities transition, engaged families in experiential project based learning activities to build understanding of program, developed understanding of the STEM program. and facilitated transition planning for 8th grade families moving to high school. - 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.

Expenditures

BUDGETED

5000-5999 Services and Other Operating Expenses - LCFF Base: $18,000

ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses - LCFF S & C: $11,086

	PLANNED	ACTUAL
Actions/Services	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.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999 Certificated Salaries - LCFF S & C: $2,000	1000-1999 Certificated Salaries - LCFF S & C: $2,000

	PLANNED	ACTUAL
Actions/Services	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.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	2000-2999 Classified Salaries - LCFF S & C: $15,000	2000-2999 Classified Salaries - LCFF S & C: $15,000

	PLANNED	ACTUAL
Actions/Services	Provide workshops to ensure that AB540 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.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	2000-2999 Classified Salaries - LCFF S & C: $2,000	2000-2999 Classified Salaries - LCFF S & C: $2,000

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 the 2016-17 school year, with highlights as follows:

- At the Middle School:
  - Family Engagement - Families are advocates and supporters of the school, who have served on panels along with students and strongly represented the school. There is high

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participation in Cafecitos, as well as presentations and families actively participate as chaperones.

- Family Agency - Our region is facing declining student enrollment. Families organized and developed a hashtag and QR Code campaign to get the word out about DCP.
- At the High School:
  - Family Engagement - There is regular and open communication with families, on a one on one basis as well as through Cafecitos and events. Families feel welcome and engaged as partners.
  - Student Agency - Students feel safe and empowered to speak up, battling a political tide that threatens to disrupt their future.

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

DCP Alum Rock has realized considerable success in this goal area. To maintain and continue to accelerate this growth, next steps for 2017-18 are as follows:

- At the Middle School:
  - **Family Engagement** - The school will continue to expand its family engagement programming, beyond opportunities to chaperone so that families talents are leveraged in meaningful ways. In addition, the school would like to offer ESL and technology classes for families.
- At the High School:
  - **Family Engagement** - The school will continue efforts to build knowledge and understanding of program through the Cafecitos program, with a focus on increasing dialog with families and soliciting input.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures were as follows:

- **Expenditure 4a** - College Success Programming was less than projected, due to a reallocation of expenses for program.
- **Expenditure 4b** - Sports and club offerings were more than projected, due to increased offerings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Changes to Measures in this Goal area are as follows:

- **Chronic Absenteeism** - This measure will be added to align with the California School Dashboard.

All other Measures and Actions in this Goal area will continue as written.

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

Stakeholder Engagement

LCAP Year ☑ 2017-18 ☐ 2018-19 ☐ 2019-20

DCP Alum Rock actively engaged stakeholders in monitoring progress toward LCAP goals, including implementation of actions and analysis of interim and final data on 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) meetings were held, to share data with families and provide opportunities for formal input. In addition, monthly Cafecitos were held 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.

- **Staff -** Staff engaged with data on school outcomes during summer on-boarding 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 2017-18.

- **Board and Community -** The Executive Summary of the 2016-17 LCAPs as well as the 2016-17 Annual Update and 2017-18 LCAP will be presented for discussion and approval by the Board on June 21st in Public Forum.

In general, there is strong alignment and agreement between families, students, and the staff around the mission-centered actions and program of DCP Alum Rock. Families and staff consistently express the desire for increased intervention services,

which the school is beginning to address through implementation of the workshop model. Students express a strong desire for extracurricular activities, which also have been expanded. Funding in 2017-18 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 LEAs goals. Duplicate the table as needed.

☐ New   ☐ Modified   ☑ Unchanged

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 ☑ 1 ☑ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☑ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Goals: 1, 4, 5

Identified Need:

The transition to the Common Core state standards and Next Generation Science Standards will require shifts in curricular materials and technology.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric/Indicator New Measurable Outcome 100% of teachers have appropriate credentials	100%			
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	Teachers participated in professional development with a focus on instructional			

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differentiation strategies	planning and differentiation strategies			

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

Action 1

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

Students to be Served:	☐ All	☐ Students with Disabilities	☐ Specific Student Group(s): _
Locations:	☐ All Schools	☐ Specific Schools: _	☐ Specific Grade Spans: _

OR

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

Students to be Served:	☑ English Learners	☑ Foster Youth	☑ Low Income	
Scope of Service:	☑ LEA-wide	☐ Schoolwide	OR	☐ Limited to Unduplicated Student Group(s)
Locations:	☑ All Schools	☐ Specific Schools: _	☐ Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
$80,000		

Source	Budget Reference

Source	Budget Reference

Source	Budget Reference
LCFF	Books and Supplies

Action 2

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

Students to be Served: ☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners   ☑ Foster Youth   ☑ Low Income

Scope of Service: ☑ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Purchase computer and technology equipment to ensure a 21st century classroom.	Purchase computer and technology equipment to ensure a 21st century classroom.	Purchase computer and technology equipment to ensure a 21st century classroom.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$80,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Books and Supplies	Budget Reference	Budget Reference

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Action **3**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Provide elective course offerings in order to ensure access to a variety of courses.	Provide elective course offerings in order to ensure access to a variety of courses.	Provide elective course offerings in order to ensure access to a variety of courses.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$125,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Certificated Salaries	Budget Reference	Budget Reference
Amount	$55,000	Amount	Amount
Source	LCFF	Source	Source

Classified Salaries

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Action **4**

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☑ Unchanged

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

2018-19

☐ New ☐ Modified ☑ Unchanged

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

2019-20

☐ New ☐ Modified ☑ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount	$35,000
Source	LCFF
Budget Reference	Employee Benefits

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action 5

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

Students to be Served:
☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations:
☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served:
☑ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Service:
☑ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations:
☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.	Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.	Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.

BUDGET EXPENDITURES

2017-18		2018-19	2019-20
Amount	$17,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Books and Supplies	Budget Reference	Budget Reference

Action 6

Students to be Served:
☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations:
☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

Students to be Served:
☐ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service:
☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations:
☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☑ Unchanged

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

2018-19

☐ New ☐ Modified ☑ Unchanged

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

2019-20

☐ New ☐ Modified ☑ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount	$17,000
Source	LCFF
Budget Reference	Books and Supplies

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

☐ New   ☑ Modified   ☐ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☑ 2 ☐ 3 ☑ 4 ☐ 5 ☐ 6 ☑ 7 ☑ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Domains 1 and 3

Identified Need:

College going rates for first generation college students lag significantly behind their peers. DCP exists specifically to support students who historically have had the least access to college, and to help them achieve at high levels. DCP is singularly committed to college success. 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. All of DCPs academic programming is focused on ensuring that students are on a trajectory towards college success.

Overwhelmingly, students and families express that their greatest priority is for DCP students to be prepared for college success. They expect DCP to design academic programs to ensure that students exit DCP ready to succeed in a rigorous, four-year university setting.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers will participate in professional development to support student achievement.	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.	24%			
Exiting 8th graders will either reach 80% at/above	19%			

		standard in Math on CAASPP or increase by 5% of the difference between prior year and goal, overall and for all significant subgroups.
51%		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.
12%		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.
2.3		Average GPA of Grade 8 Students will either reach 3.0 or increase by 0.1 over previous year.
2.61		Rising senior UC/CSU GPA will be 3.0 or above or increase by 0.10 over previous year.
TBD		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.
90%		Percent of graduates who

completed A-G courses will be 80% or higher or increase by 20% of the difference between prior year and goal			
Percent of graduates who completed one or more AP courses will be 60% or higher or increase by 10% of the difference between prior year and goal	53%		
Cohort Graduation Rate will be 85% or higher or will increase by 10% of the difference between prior year and goal	83%		

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners   ☑ Foster Youth   ☑ Low Income

Scope of Service: ☑ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Implement a research-based advisory program to prepare students to successfully enter and complete college.	Implement a research-based advisory program to prepare students to successfully enter and complete college.	Implement a research-based advisory program to prepare students to successfully enter and complete college.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$175,000	Amount	Amount
Source	LCFF	Source	Source

Budget Reference		
Amount		
Source		
Budget Reference		
Amount		
Source		
Budget Reference		

Budget Reference	Certificated Salaries		
Amount	$5,000		
Source	LCFF		
Budget Reference	Books and Supplies		
Amount	$20,000		
Source	LCFF		
Budget Reference	Services and Other Operating Expenses		

Action 2

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
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.	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.	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.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$90,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Certificated Salaries	Budget Reference	Budget Reference

Action 3

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

Students to be Served: ☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners   ☑ Foster Youth   ☑ Low Income

Scope of Service: ☑ LEA-wide   OR   Schoolwide   ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☑ Unchanged

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

2018-19

☐ New   ☐ Modified   ☑ Unchanged

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

2019-20

☐ New   ☐ Modified   ☑ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount | $110,000
Source | LCFF
Budget Reference | Certificated Salaries
Amount | $30,000
Source | LCFF

2018-19

Amount
Source
Budget Reference
Amount
Source

2019-20

Amount
Source
Budget Reference
Amount
Source

Employee Benefits

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

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

Locations: [ ] All Schools [ ] Specific Schools: _ [ ] Specific Grade Spans: _

OR

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

Students to be Served: [>] English Learners [>] Foster Youth [>] Low Income

Scope of Service: [>] LEA-wide [ ] Schoolwide OR [ ] Limited to Unduplicated Student Group(s)

Locations: [>] All Schools [ ] Specific Schools: _ [ ] Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

[ ] New [ ] Modified [>] Unchanged

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.

2018-19

[ ] New [ ] Modified [>] Unchanged

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.

2019-20

[ ] New [ ] Modified [>] Unchanged

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.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$39,000		
Source	LCFF		
Budget Reference	Services and Other Operating Expenses		

50

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

Students to be Served: ☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners   ☑ Foster Youth   ☑ Low Income

Scope of Service: ☑ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.	Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.	Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$15,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Services and Other Operating Expenses	Budget Reference	Budget Reference

Action 6

Students to be Served:

☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations:

☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served:

☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service:

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

Locations:

☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New ☑ Modified ☐ Unchanged

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

2018-19

☐ New ☑ Modified ☐ Unchanged

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

2019-20

☐ New ☑ Modified ☐ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount: $17,000

Source: LCFF

Budget Reference: Services and Other Operating Expenses

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Amount	Source	Budget Reference

Amount	Source	Budget Reference
$5,000	LCFF	Books and Supplies

Amount	Source	Budget Reference

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Service: ☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☒ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Utilize student data systems to support college success programming. (e.g. Naviance, Beyond12)	Utilize student data systems to support college success programming. (e.g. Naviance, Beyond12)	Utilize student data systems to support college success programming. (e.g. Naviance, Beyond12)

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$8,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Books and Supplies	Budget Reference	Budget Reference

54

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

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

Locations: [ ] All Schools [ ] Specific Schools: _ [ ] Specific Grade Spans: _

OR

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

Students to be Served: [x] English Learners [x] Foster Youth [x] Low Income

Scope of Service: [x] LEA-wide [ ] Schoolwide OR [ ] Limited to Unduplicated Student Group(s)

Locations: [x] All Schools [ ] Specific Schools: _ [ ] Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
[ ] New [ ] Modified [x] Unchanged	[ ] New [ ] Modified [x] Unchanged	[ ] New [ ] Modified [x] Unchanged
Provide access for students to 1 or more AP classes by senior year.	Provide access for students to 1 or more AP classes by senior year.	Provide access for students to 1 or more AP classes by senior year.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$60,000		
Source	LCFF		
Budget Reference	Certificated Salaries		
Amount	$15,000		
Source	LCFF		

Employee Benefits

☐ New   ☑ Modified   ☐ Unchanged

Goal 3

School environment will be safe and welcoming for all students.

State and/or Local Priorities Addressed by this goal:

STATE ☑ 1 ☐ 2 ☐ 3 ☐ 4 ☑ 5 ☑ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Domain 3

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate is 6% or less, or rate decreases by .3% from previous	Middle School - 12.14% High School - 7%			
Expulsion rate is less than 2%	0.0%			
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	68%			

57

goal					
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	Middle School - 74% High School - 65%				
Facilities will receive a rating of good or better	Good				

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

Action   1

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

Students to be Served: ☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners   ☑ Foster Youth   ☑ Low Income

Scope of Service: ☑ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Ensure the safety and good condition of the facilities through ongoing maintenance and repair.	Ensure the safety and good condition of the facilities through ongoing maintenance and repair.	Ensure the safety and good condition of the facilities through ongoing maintenance and repair.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$60,000	Amount	Amount
Source	LCFF	Source	Source

Budget
Reference

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Budget
Reference

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New ☑ Modified ☐ Unchanged

Implement Restorative Practices and Response to Intervention (RtI) to support students' academic, social, emotional, and behavioral growth.

2018-19

☐ New ☑ Modified ☐ Unchanged

Implement Restorative Practices and Response to Intervention (RtI) to support students' academic, social, emotional, and behavioral growth.

2019-20

☐ New ☑ Modified ☐ Unchanged

Implement Restorative Practices and Response to Intervention (RtI) to support students' academic, social, emotional, and behavioral growth.

BUDGET EXPENDITURES

2017-18

Amount: $45,000

Source: LCFF

Budget Reference: Certificated Salaries

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action 3

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

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

Locations: [ ] All Schools   [ ] Specific Schools: _   [ ] Specific Grade Spans: _

OR

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

Students to be Served: [>] English Learners   [>] Foster Youth   [ ] Low Income

Scope of Service: [>] LEA-wide   [ ] Schoolwide   OR   [ ] Limited to Unduplicated Student Group(s)

Locations: [>] All Schools   [ ] Specific Schools: _   [ ] Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

[ ] New   [ ] Modified   [>] Unchanged

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

2018-19

[ ] New   [ ] Modified   [>] Unchanged

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

2019-20

[ ] New   [ ] Modified   [>] Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount	$200,000
Source	LCFF
Budget Reference	Classified Salaries

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Provide professional development to teachers in classroom management.	Provide professional development to teachers in classroom management.	Provide professional development to teachers in classroom management.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$8,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Certificated Salaries	Budget Reference	Budget Reference

Action **5**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Provide socio-emotional counseling services to students and families on a referral basis.	Provide socio-emotional counseling services to students and families on a referral basis.	Provide socio-emotional counseling services to students and families on a referral basis.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$2,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Employee Benefits	Budget Reference	Budget Reference
Amount	$2,000	Amount	Amount
Source	LCFF	Source	Source

Budget Reference	Books and Supplies		
Amount	$36,000		
Source	LCFF		
Budget Reference	Services and Other Operating Expenses		

Action 6

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

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

Locations: [ ] All Schools   [ ] Specific Schools: _   [ ] Specific Grade Spans: _

OR

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

Students to be Served: [X] English Learners   [X] Foster Youth   [X] Low Income

Scope of Service: [X] LEA-wide   [ ] Schoolwide   OR   [ ] Limited to Unduplicated Student Group(s)

Locations: [X] All Schools   [ ] Specific Schools: _   [ ] Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
[ ] New [ ] Modified [X] Unchanged	[ ] New [ ] Modified [X] Unchanged	[ ] New [ ] Modified [X] Unchanged
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.	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.	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.

BUDGET EXPENDITURES

2017-18

Amount	$10,000
Source	LCFF
Budget Reference	Classified Salaries

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

67

Goal 4

☐ New   ☑ Modified   ☐ Unchanged

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☑ 3 ☐ 4 ☑ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan Domain 2 and 3

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 MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain an attendance rate of 95% or better	Middle School - 96.75% High School - 95.94%			
Less than 15% of students classified as truant or percentage decreases by 1%	26.07%			

as compared to previous year.				
Maintain dropout rate of less than 1% for Middle School	0.0%			
Maintain dropout rate of less than 7% for High School	0.0%			
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	70%			

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners   ☑ Foster Youth   ☑ Low Income

Scope of Service: ☑ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☑ Modified ☐ Unchanged	☐ New ☐ Modified ☑ Unchanged
Implement College Success Programming to support a college going environment and culture	Implement College Success Programming to support a college going environment and culture	Implement College Success Programming to support a college going environment and culture

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$7,800	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Certificated Salaries	Budget Reference	Budget Reference

70

	Amount	Source	Budget Reference
	$112,950	LCFF	Classified Salaries
	$17,500	LCFF	Books and Supplies
	$72,200	LCFF	Services and Other Operating Expenses
	$1,200	LCFF	Employee Benefits

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

Students to be Served: ☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Service: ☒ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☒ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New   ☐ Modified   ☒ Unchanged

Provide athletics and extra-curricular activities to maximize opportunities for students to be meaningfully engaged in the school community.

2018-19

☐ New   ☐ Modified   ☒ Unchanged

Provide athletics and extra-curricular activities to maximize opportunities for students to be meaningfully engaged in the school community.

2019-20

☐ New   ☐ Modified   ☒ Unchanged

Provide athletics and extra-curricular activities to maximize opportunities for students to be meaningfully engaged in the school community.

BUDGET EXPENDITURES

2017-18

Amount: $19,000

Source: LCFF

Budget Reference: Certificated Salaries

Amount: $23,000

2018-19

Amount

Source

Budget Reference

Amount

2019-20

Amount

Source

Budget Reference

Amount

72

Source	Budget Reference	Amount
LCFF	Classified Salaries	$6,000
LCFF	Employee Benefits	$23,000
LCFF	Books and Supplies	$29,000
LCFF	Services and Other Operating Expenses	

Action 3

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

Students to be Served:
☐ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations:
☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served:
▶ English Learners   ▶ Foster Youth   ▶ Low Income

Scope of Service:
▶ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations:
▶ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ▶ Unchanged	☐ New ☐ Modified ▶ Unchanged	☐ New ☐ Modified ▶ Unchanged
Utilize technology to facilitate home-school communication and student/parent engagement.	Utilize technology to facilitate home-school communication and student/parent engagement.	Utilize technology to facilitate home-school communication and student/parent engagement.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$16,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Services and Other Operating Expenses	Budget Reference	Budget Reference

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged	☐ New ☐ Modified ☑ Unchanged
Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.	Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.	Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$18,000	Amount	Amount
Source	LCFF	Source	Source
Budget Reference	Services and Other Operating Expenses	Budget Reference	Budget Reference

Action **5**

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☑ Unchanged

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

2018-19

☐ New ☐ Modified ☑ Unchanged

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

2019-20

☐ New ☐ Modified ☑ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount	$2,000
Source	LCFF
Budget Reference	Certificated Salaries

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **6**

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☑ Unchanged

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

☐ New ☐ Modified ☑ Unchanged

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

☐ New ☐ Modified ☑ Unchanged

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.

BUDGET EXPENDITURES

2017-18

Amount: $15,000

Source: LCFF

Budget Reference: Classified Salaries

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

77

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☑ English Learners ☑ Foster Youth ☑ Low Income

Scope of Service: ☑ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☑ Unchanged

Provide workshops to ensure that AB540 students and families are aware of their rights and of available resources to support a college-going path.

2018-19

☐ New ☐ Modified ☑ Unchanged

Provide workshops to ensure that AB540 students and families are aware of their rights and of available resources to support a college-going path.

2019-20

☐ New ☐ Modified ☑ Unchanged

Provide workshops to ensure that AB540 students and families are aware of their rights and of available resources to support a college-going path.

BUDGET EXPENDITURES

2017-18

Amount: $2,000

Source: LCFF

Budget Reference: Classified Salaries

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

☑ New ☐ Modified ☐ Unchanged

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 ☑ 1 ☑ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☑ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need: DCP Alum Rock must be an operationally-sound organization with the capacity to support achievement of Goals 1 – 4.

EXPECTED ANNUAL MEASURABLE 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			

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Service: ☐ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
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.

BUDGET EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$2,368,819	$0	$0
Source	LCFF Base, Categorical, & Other		

80

Field			
Budget Reference	Certificated Salaries		
Amount	$558,070	$0	$0
Source	LCFF Base, Categorical, & Other		
Budget Reference	Classified Salaries		
Amount	$995,131	$0	$0
Source	LCFF Base, Categorical, & Other		
Budget Reference	Employee Benefits		

Action 2

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

Students to be Served: ☑ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Service: ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☑ New ☐ Modified ☐ Unchanged

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

2018-19

☑ New ☐ Modified ☐ Unchanged

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

2019-20

☑ New ☐ Modified ☐ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount: $289,135

Source: LCFF Base, Categorical, & Other

Budget Reference: Books and Supplies

2018-19

Amount: $0

Source:

Budget Reference:

2019-20

Amount: $0

Source:

Budget Reference:

82

Action 3

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

Students to be Served: ▣ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ▣ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Service: ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

▣ New ☐ Modified ☐ Unchanged

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.

2018-19

▣ New ☐ Modified ☐ Unchanged

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.

2019-20

▣ New ☐ Modified ☐ Unchanged

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.

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,684,387	Amount	$0	Amount	$0
Source	LCFF Base, Categorical, & Other	Source		Source	
Budget Reference	Services and Other Operating Expenses	Budget Reference		Budget Reference	

Action 4

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

Students to be Served: ☑ All   ☐ Students with Disabilities   ☐ Specific Student Group(s): _

Locations: ☑ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Service: ☐ LEA-wide   ☐ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)

Locations: ☐ All Schools   ☐ Specific Schools: _   ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☑ New   ☐ Modified   ☐ Unchanged

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

2018-19

☑ New   ☐ Modified   ☐ Unchanged

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

2019-20

☑ New   ☐ Modified   ☐ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount	$47,537
Source	LCFF Base, Categorical, & Other
Budget Reference	Capital Outlay

2018-19

Amount	$0
Source	
Budget Reference	

2019-20

Amount	$0
Source	
Budget Reference	

85

Action 5

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

Students to be Served: ☑ All ☐ Students with Disabilities ☐ Specific Student Group(s): _

Locations: ☑ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Service: ☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Locations: ☐ All Schools ☐ Specific Schools: _ ☐ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18

☑ New ☐ Modified ☐ Unchanged

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

2018-19

☑ New ☐ Modified ☐ Unchanged

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

2019-20

☑ New ☐ Modified ☐ Unchanged

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

BUDGET EXPENDITURES

2017-18

Amount: $754,638

Source: LCFF Base, Categorical, & Other

Budget Reference: Other

2018-19

Amount: $0

Source:

Budget Reference:

2019-20

Amount: $0

Source:

Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☑ 2017-18   ☐ 2018-19   ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds: $1,471,037   Percentage to Increase or Improve Services: 31.36%

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 estimated Supplemental and Concentration Grant Funding for the 2016-2017 year for DCP El Camino is $1,471,037. The current year Minimum Proportionality Percentage is 31.36%.

The majority of the additional funding is provided for increased levels of College Success Programming, teacher professional development, extracurricular programming, and academic programs as compared to the 2016-17 school year. These programs, consistent with the DCP mission and philosophy as well as the stated priorities of parents and students, are specifically designed to support the success of low-income, English Learner, first generation college students. Because the unduplicated pupil population comprises approximately 89.2% of our total enrollment, 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.