

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

### The Story

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

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

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

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

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

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

# LCAP Highlights

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

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

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

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

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

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

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

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

## Review of Performance

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

## Greatest Progress

DCP El Primero made significant progress toward its Goals, as follows.

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

- **Science** - Fully adopted a NGSS aligned Science curriculum, which is getting strong results. The curriculum moves away from the traditional sequence, providing a more integrated approach aligned to career pathways. All incoming students are now required to take three years of Science, in alignment with UC/CSU changes and have a fourth year option in Environmental Science.
- **Math** - Adopted and fully implemented CCSS aligned integrated math for the first three years, with extensive PD in the summer and each quarter to learn curriculum with support from the developers. Internal NWEA data is showing growth. A CAASPP aligned Math benchmark is being implemented.
- **Humanities** - Humanities had released days to map out four years of ELA, with six units each and anchor standards and exemplars for vertical alignment. Cross collaboration across sites in DCP. ELA - first year of IABs (in addition to NWEA and Writing).
- **Professional Development** - Lengthened Thursday PD to a 3.5 hour block, allowing teachers to engage in PD and then apply directly to planning. A shared focus was on the Workshop Model, with the SPED team receiving individualized PD. Teachers worked in Professional Learning Communities (PLCs) focused on differentiated areas of focus.

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

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

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

- **Facility** - After the second year in the new building, it feels like the space is owned by the students, families, and community. Learning spaces are being used as they were designed, with modifications made where necessary (developing a HS entrance and moving the HS office to that location, adding film on windows to limit external exposure). Opened up and built out outdoor space, with turf, track, and amphitheater seating.
- **Restorative Practices** - Development of these practices was incorporated into weekly PD, alternating with PLCs (described in Goal 1).
- **Mental Health** - Counseling Interns were brought on campus second semester (interns), supervised by a new Director of Student Services. Each intern has an individual case load as well as works with students in groups (anxiety, stress, positive coping strategies).
- **Family Engagement** - A small but mighty group are active, who started a Lobos Leaders group outside of ELAC and SSC. They facilitate parent nights (parent learning for parents and by parents), workshops with external partners, fundraising for specific needs, and generally work to engage parents and increase involvement.

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

- **Family Engagement** - The Office Manager has supported increased family involvement, including development of a new parent group, increased participation on family survey, and increased turn out for events. Family nights were held (i.e. Student Work Showcases, Art Night) as well as family learning events, including Parents for Parents workshops and a continuum of College Readiness workshops differentiated by grade level that included incoming 8th grade families.
- **Enrichment** - All sports except softball continued and multiple clubs were offered based on student interest, with 3 or 4 meeting each day during lunch. The speech and debate club created research-based solutions for issues around school culture, gathering feedback and having voice in the school.

- **Student Engagement** - The student leadership class worked on school spirit and culture, hosting a big event at least once a month. Work across staff has supported joy of learning in the classroom, with students wanting to be in class because teachers have made it engaging and real world applicable. Strong relationships are developing between students and students and students and teacher.

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

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

DCP El Primero has realized considerable success in this goal area, with all three measures in the goal area met. To maintain and continue to accelerate this growth, next steps for 2019-20 are as follows:

- **Curriculum** - Continue to support shifts in Science and Math programs, in alignment with standards and integrated model. Further articulate vertical alignment in ELA.
- **Professional Development** - Continue work to both have a target and shared focus, while also differentiating, similar to the Workshop Model in classrooms.

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

DCP El Primero has realized considerable success in College/Career Readiness, rated “Yellow.” However, both ELA and Math need improvement as they are rated “Red.” 2018-19 preliminary results show double digit increases in ELA, but no growth in Math. To accelerate growth, next steps for 2019-20 are as follows:

- **Differentiation** - Shifting to a seven period bell schedule, to accommodate new UC/CSU requirements of 3 years of Science and 4 years of Math and ensure students have room in their schedule to be able to take all required courses while also being able to take enrichments.
- **Advisory** - Building out the Freshmen and Sophomore programming for CCR, continue to refine this process and what the programming looks like.

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

DCP El Primero has realized some success in this goal area, with a Suspension rate of 4.6% and rated Orange, no expulsions, and an Exemplary facility rating. To accelerate this growth, next steps for 2018-19 are as follows:

- **Restorative Practices** - Adding a Dean of Students position, to support restorative practices and build student support groups.

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

DCP El Primero has realized considerable success in this goal area, as reflected in relatively high attendance rates. To maintain and continue to accelerate this growth, next steps for 2018-19 are as follows:

- **Student Committee** - Students developed the foundation for a Student Committee, which will roll out next year. Student representatives will serve from each class, gathering student voice and advocating based on this input. The Dean will take over the leadership class, to bridge between strategic priorities and leadership.
- **Family Engagement** - Parent workshops will take place over the summer, then move into the school year. Parent Academy will be launched providing multi-week programming.

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

## **Performance Gaps**

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

# Comprehensive Support and Improvement

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

## Schools Identified

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

None

## Support for Identified Schools

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

Not applicable

## Monitoring and Evaluating Effectiveness

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

Not applicable

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

## Annual Measureable Outcomes

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

## Actions / Services

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

### Action 1a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1a. Provides Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.</p>	<p>1a. Provided Common Core aligned textbooks and instructional materials in English and Math; Next Generation science standards aligned materials in Science; materials aligned with Common Core in Social Studies and Science to support teachers in those content areas.</p> <ul style="list-style-type: none"> <li>• <b>Science</b> - Fully adopted a NGSS aligned Science curriculum, which is getting strong results. The curriculum moves away from the traditional sequence, providing a more integrated approach aligned to career pathways. All incoming students are now required to take three years of Science, in alignment with UC/CSU changes and have the option of a fourth year in Environmental Science.</li> <li>• <b>Math</b> - Adopted and fully implemented CCSS aligned integrated math for the first three years, with extensive PD in the summer and each quarter to learn curriculum with support from the actual developers. Internal NWEA data is showing growth. A CAASPP aligned Math benchmark is also being implemented.</li> <li>• <b>Humanities</b> - Humanities had released days to map out four years of ELA, with six units each and anchor standards and exemplars for vertical alignment. Cross collaboration across sites in DCP. ELA - first year of IABs (in addition to NWEA and Writing).</li> </ul>	<p>\$45000 LCFF Base, Categorical, &amp; Other Revenue 4000-4999 Books &amp; Supplies</p>	<p>\$2868 \$1781 \$11184 LCFF Base, Categorical, &amp; Other Revenue 4100 Books &amp; Supplies 4325 Books &amp; Supplies 4345 Books &amp; Supplies</p>

## Action 1b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1b. Purchase computer and technology equipment to ensure a 21st century classroom.	1b. Purchased computer and technology equipment to ensure a 21st century classroom.	\$55000 LCFF Base, Categorical, & Other Revenue 4410 Books & Supplies	\$8355 LCFF Base, Categorical, & Other Revenue 4410 Books & Supplies

## Action 1c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1c. Provide elective course offerings in order to ensure access to a variety of courses.	1c. Provided enrichment course offerings in order to ensure access to a variety of courses.	\$200000 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries	\$200000 \$9088 LCFF Supplemental & Concentration 1000-1999 Certificated Salaries 5827 Contract Services

## Action 1d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1d. Support teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified.	1d. Supported teacher credentialing through new teacher support programs, costs for supplementary and/or additional authorizations to ensure that staff are fully qualified. Lengthened Thursday PD to a 3.5 hour block, allowing teachers to engage in PD and then apply directly to planning. A shared focus was on the Workshop Model, with the SPED team receiving individualized PD. Teachers worked in Professional Learning Communities (PLCs) focused on differentiated areas of focus.	\$18000 \$22884 LCFF Base, Categorical, & Other Revenue 3920 – Employee Benefits (Induction)	\$10916 \$22884 LCFF Base, Categorical, & Other Revenue 3920 – Employee Benefits (Induction) 1000 – Certificated Salaries

## Action 1e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1e. Provide supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition.</p>	<p>1e. Provided supplementary instructional materials and textbooks to second language learners to enhance access to the core curriculum and/or to support English language acquisition, including copies of texts in Spanish so that newcomers can access core content.</p>	<p>\$10500 LCFF Supplemental &amp; Concentration 4000-4999 Books &amp; Supplies</p>	<p>\$615 \$382 \$1162 LCFF Supplemental &amp; Concentration 4100 Books &amp; Supplies 4325 Books &amp; Supplies 4345 Books &amp; Supplies</p>

## Action 1f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1f. Provide student materials for low-income families to support access to the educational program and content.</p>	<p>1f. Provided student materials for low-income families to support access to the educational program and content, including all textbooks and instructional materials; take home materials for families from Cafecitos; and on demand access to academic and behavior data via Powerschool.</p>	<p>\$10500 LCFF 4000-4999 Books &amp; Supplies</p>	<p>\$1680 LCFF Supplemental &amp; Concentration 4100 Books &amp; Supplies</p>

# Analysis

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

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

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

- **Science** - Fully adopted a NGSS aligned Science curriculum, which is getting strong results. The curriculum moves away from the traditional sequence, providing a more integrated approach aligned to career pathways. All incoming students are now required to take three years of Science, in alignment with UC/CSU changes and have the option of a fourth year in Environmental Science.
- **Math** - Adopted and fully implemented CCSS aligned integrated math for the first three years, with extensive PD in the summer and each quarter to learn curriculum with support from the actual developers. Internal NWEA data is showing growth. A CAASPP aligned Math benchmark is also being implemented.
- **Humanities** - Humanities had released days to map out four years of ELA, with six units each and anchor standards and exemplars for vertical alignment. Cross collaboration across sites in DCP. ELA - first year of IABs (in addition to NWEA and Writing)
- **Professional Development** - Lengthened Thursday PD to a 3.5 hour block, allowing teachers to engage in PD and then apply directly to planning. A shared focus was on the Workshop Model, with the SPED team receiving individualized PD. Teachers worked in Professional Learning Communities (PLCs) focused on differentiated areas of focus.

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

DCP El Primero has realized considerable success in **Goal 1**.

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

- **Curriculum** - Continue to support shifts in Science and Math programs, in alignment with standards and integrated model. Further articulate vertical alignment in ELA.
- **Professional Development** - Continue work to both have a target and shared focus, while also differentiating, similar to the Workshop Model in classrooms.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- **Action 1a** – Technology expenses were lower than expected, given higher than expected expenditures the previous year in 2017-18 as the school moved into its permanent facility.
- **Action 1f** – Materials to support parent engagement were lower than expected, while still maintaining parent engagement.

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

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

- No changes

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: n/a

### Annual Measureable Outcomes

#### Expected

Teachers will participate in professional development to support student achievement.

Exiting 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.

Exiting 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.

#### Actual

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

- 100%

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

- Overall – **37%**, an increase of **+10%** meeting the goal
- FRL – **35%**, an increase of **+9%** meeting the goal
- Latino – **38%**, an increase of **+15%** meeting the goal
- ELL – **16%**, a decrease of **+6%** meeting the goal

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

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

- Overall – **6%**, an increase of **+0%** not meeting the goal
- FRL – **3%**, a decrease of **-4%** not meeting the goal
- Latino – **5%**, an increase of **+0%** not meeting the goal
- ELL – **0%**, an increase of **+0%** not meeting the goal

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

## Expected

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

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

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

- Baseline – 70%

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

- Baseline – 39%

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

- Baseline – 81%

## Actual

Average GPA of Grade 11 Students was:

- **2.46**, a decrease of **0.34** narrowly missing the goal.

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

- TBD

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

Percent of graduates who completed A-G courses was:

- **90%**, an increase of **9%** meeting the goal

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

- **74%**, meeting the goal

Cohort Graduation Rate was:

- **97%**, an increase of **11%** meeting the goal

## Actions / Services

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

### Action 2a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2a. Implement a research-based advisory program to prepare students to successfully enter and complete college.</p>	<p>2a. Implemented a research-based advisory program, leveraging college readiness curriculum from UC Berkeley, to prepare students to successfully enter and complete college. Restructured the advisory program for 2018-19 to make it a A-G approved course (G) within the College Readiness department, with a core group of teachers selecting to teach this course and working with two to three sections of Freshmen each. The course is graded, with a scope and sequence of projects and products that build up to a capstone project.</p>	<p>\$13000 LCFF Supplemental &amp; Concentration 1000-1999 Certificated Salaries</p>	<p>\$10000 \$1180 \$545 LCFF Supplemental &amp; Concentration 1000 – Certificated Staff (Advisors) 5812 Director of College Success 5878 PSAT</p>

## Action 2b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2b. Implement academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program.</p>	<p>2b. Implemented academic interventions during and outside of school in order to support students that enter below grade level and/or are making insufficient progress in the regular program. Student advisors checked-in regularly with students, to monitor progress and determine if they needed extra support. Free tutoring was provided after school, both on campus and in the home via a tutoring service DCP contracts with for support services. In addition, a free period was added to the schedule that supports students in taking online courses for credit recovery and an independent study option was added to allow students to take classes on campus and online, with weekly check-ins by a coach and counselor, in order to accelerate credit recovery. Finally, socio-emotional intervention was provided for students at risk in areas of gang prevention and substance abuse in partnership with the City Peace Project and Catholic Charities.</p>	<p>\$43000 LCFF 1000-1999 Certificated Salaries</p>	<p>Funded in Goal 5 LCFF Base, Categorical, &amp; Other Revenues 1000-1999 Certificated Salaries</p>

## Action 2c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2c. Provide training and professional development for teachers to support academic programs.</p>	<p>2c. Provided training and professional development for teachers to support academic programs, as detailed in Action 1g.</p>	<p>\$40000 \$30782 \$31388 \$45207 LCFF Supplemental &amp; Concentration 1000-1999 Certificated Salaries (Coaches)</p>	<p>\$40000 \$34840 \$30680 \$0 LCFF Supplemental &amp; Concentration 1000-1999 Certificated Salaries (Coaches)</p>

## Action 2d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2d. Utilize assessments systems (OARS &amp; NWEA) to provide data as to the progress of all students towards content mastery and academic goals.</p>	<p>2d. Utilized assessments systems (NWEA, SBAC, ELPAC, and Illuminate) to provide data as to the progress of all students towards content mastery and academic goals. The school implemented "Data Days" for the first time this year, in which teachers analyzed NWEA data following an assessment calendar. Work in 2018-19 will support teachers in further leveraging assessment tools, including the new Illuminate Learning Management System.</p>	<p>\$10000 \$11201 LCFF Supplemental &amp; Concentration 5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 1000 Certificated Salaries (Data Manager)</p>	<p>\$0 \$14625 LCFF Supplemental &amp; Concentration 5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 1000 Certificated Salaries (Data Manager)</p>

## Action 2e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2e. Design and implement College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students.</p>	<p>2e. Designed and implemented College Success programming that incorporates research-based strategies to support the success of low-income, English Language Learners, foster youth, and reclassified students, as detailed in Action 2a.</p>	<p>\$18000 LCFF Supplemental &amp; Concentration 5812 Director of College Success</p>	<p>\$23600 LCFF Supplemental &amp; Concentration 5812 Director of College Success</p>

## Action 2f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2f. Develop and implement educational excursion program that support academic programs and provides students with enriched experiences that support language development.</p>	<p>2f. Developed and implemented educational excursion programs for each grade level that supported academic programs and provided students with enriched experiences that support language development. All grade levels visit colleges within a specific region of California and for the first time summer study abroad opportunities were offered with students travelling to Africa, Europe, and South America.</p>	<p>\$6000 LCFF Supplemental &amp; Concentration 5893 Educational Excursions</p>	<p>\$11663 LCFF Supplemental &amp; Concentration 5893 Educational Excursions</p>

## Action 2g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2g. Utilize student data systems to support college success programming (e.g. Naviance, Beyond12)	2g. Utilized student data systems to support college success programming (e.g. Naviance, Beyond12)	\$10000 LCFF Supplemental & Concentration 4000-4999 Books and Supplies	Funded in Goal 5 LCFF Base, Categorical, & Other Revenues 4000-4999 Books and Supplies

## Action 2h

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2h. Provide access for students to 1 or more AP class by senior year.	2g. Provided access to AP classes for students, including AP Environmental Science, AP English, AP Spanish, AP Calculus, AP World History, AP US History, and AP Government. Most students take 1 or 2 courses by the end of their senior year.	\$14000 LCFF Supplemental & Concentration 1300 AP Teacher Salary	Funded in Goal 5 LCFF Base, Categorical, & Other Revenues 1300 AP Teacher Salary

# Analysis

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

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

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

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

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

DCP El Primero has realized considerable success in elements of this goal area including ELA proficiency on SBAC, A-G completion rates, and cohort graduation rate. To maintain and continue to accelerate growth, next steps for 2019-20 are as follows:

- **Differentiation** - Shifting to a seven period bell schedule, to accommodate new UC/CSU requirements of 3 years of Science and 4 years of Math and ensure students have room in their schedule to be able to take all required courses while also being able to take enrichments.
- **Advisory** - Building out the Freshmen and Sophomore programming for CCR, continue to refine this process and what the programming looks like.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Data and assessment systems were funded through LCFF Base & Other Revenues, rather than Supplemental & Concentration funding.
- AP programming was funded through LCFF Base & Other Revenues, rather than Supplemental & Concentration funding.

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

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

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

# Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: n/a

## Annual Measureable Outcomes

Expected	Actual
Suspension rate is 6% or less, or rate decreases by .3% from previous	Suspension rate was: <ul style="list-style-type: none"><li>• Overall – <b>3.9%</b>, a decrease of <b>-1.5%</b> meeting the goal<ul style="list-style-type: none"><li>○ FRL – <b>4.3%</b>, a decrease of <b>-1.7%</b> meeting the goal</li><li>○ Latino – <b>2.9%</b>, a decrease of <b>-2.9%</b> meeting the goal</li><li>○ EL – <b>8.2%</b>, a decrease of <b>-1.2%</b> meeting the goal</li></ul></li></ul>
Expulsion rate is less than 2%	Expulsion rate was: <ul style="list-style-type: none"><li>• <b>0.0%</b>, meeting the goal</li></ul>
Average rating for families of School Climate (Social Aspects series of questions) on the Family Survey will be 4.0 or increase by 0.1 on average annually	Average rating for families of School Climate (Social Aspects series of questions) on the Family Survey was: <ul style="list-style-type: none"><li>• <b>3.66</b>, an increase of <b>+0.1</b> meeting the goal</li></ul>
Average rating for students of School Climate as measured by Youth Truth survey will be 4.0 or increase by 0.1 on average annually	Average rating for students of School Climate as measured by Youth Truth survey was: <ul style="list-style-type: none"><li>• <b>3.22</b>, establishing a baseline</li></ul> <p><i>NOTE: A new survey instrument was used with students in 2018-19.</i></p>
Facilities will receive a rating of good or better	Facilities received a rating of: <ul style="list-style-type: none"><li>• Exemplary</li></ul>

## Actions / Services

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

### Action 3a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a. Ensure the safety and good condition of the facilities through ongoing maintenance and repair.	3a. Ensured the safety and good condition of the facilities through ongoing maintenance and repair. The school moved into its permanent facility in August 2017.	\$25000 LCFF Base, Categorical, & Other Revenues 5615	\$0 LCFF Base, Categorical, & Other Revenues 5615

### Action 3b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3b. Implement Restorative Practices school wide, to support social, emotional, and behavioral learning.	3b. Implemented Restorative Practices school wide, to support social, emotional, and behavioral learning. This is Year Three of implementation. All staff were trained by the SEEDS Community Resolution Center in the summer, with follow up training on site throughout the year. Teachers are consistently having conversations with kids, shifting the school mindset on how behavior is approached and managed. As a result, referrals and suspensions have significantly dropped (no suspensions second semester). Some teachers have begun to implement Tier 2 circles in their classrooms.	\$20000 LCFF Supplemental & Concentration 1300 Certificated Salaries (Assistant Principal)	\$37500 LCFF Supplemental & Concentration 1300 Certificated Salaries (Assistant Principal)

### Action 3c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3c. Utilize support staff to ensure a safe and welcoming environment for students and parents.</p>	<p>3c. Utilized a variety of support staff to ensure a safe and welcoming environment for students and parents. This has included a campus security position who also supports with counseling and supporting students, as well as an administrative team including a Principal, Assistant Principal, Office Manager, and Bi-lingual Clerk who work as a team to check-in with students, de-escalate behaviors, and communicate with families in a consistent and calibrated manner. Given the school location, work will continue in 2018-19 to ensure that campus supervision systems are strong in the new facility.</p>	<p>\$140000 LCFF Supplemental &amp; Concentration 1000-1999 Certificated Salaries</p>	<p>\$84500 LCFF Base, Categorical, &amp; Other Revenue 2000-2999 Certificated Salaries (Operations Manager)</p> <p>\$34000 \$44000 \$27000 LCFF Supplemental &amp; Concentration 2000-2999 Certificated Salaries (Bi-lingual Clerk) 2000-2999 Certificated Salaries (Managing Director of Schools) 2000-2999 Certificated Salaries (Director of Student Services)</p>

### Action 3d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3d. Provide professional development to teachers in classroom management.	3d. Provided professional development to teachers in classroom management. This included training by the SEEDS Community Resolution Center in the summer, with follow up training on site throughout the year. It also included new teacher training on culture building and best practices for classroom management.	\$6000 LCFF Supplemental & Concentration 1100 Certificated Salaries	\$6000 LCFF Supplemental & Concentration 1100 Certificated Salaries

### Action 3e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3e. Provide socio-emotional counseling services to students and families on a referral basis.	3e. Provided socio-emotional counseling services to students and families, via on site individual and small group counseling by an on-site counselor now that the new facility has space for counseling services. The school also guides families to no-cost and low-cost options within the community. Finally, the school partnered with the City of San Jose to run a girls' gang prevention group.	\$18000 LCFF Supplemental & Concentration 4000-4999 Books and Supplies	\$18000 LCFF Supplemental & Concentration 4000-4999 Books and Supplies

### Action 3f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3f. Provide ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient.</p>	<p>3f. Provided ongoing outreach through College Success programs to students and families that are designated as one or more of the following categories: low income, foster youth, English learner, or redesignated fluent English proficient. This included Cafecitos to create links between schools and families as well as a series of parent workshops held on week nights, which increased attendance (were held on Saturdays in previous year). Monthly academy meetings were held for families of seniors to support college readiness.</p>	<p>\$12000 LCFF Supplemental &amp; Concentration 2200 Certificated Salaries (Counselor)</p>	<p>Funded in Goal 5 LCFF Base, Categorical, &amp; Other Revenue 2200 Certificated Salaries (Counselor)</p>

# Analysis

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

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

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

- **Facility** - After the second year in the new building, it feels like the space is owned by the students, families, and community. Learning spaces are being used as they were designed, with modifications made where necessary (developing a HS entrance and moving the HS office to that location, adding film on windows to limit external exposure). Opened up and built out outdoor space, with turf, track, and amphitheater seating.
- **Restorative Practices** - Development of these practices was incorporated into weekly PD, alternating with PLCs (described in Goal 1).
- **Mental Health** - Counseling Interns were brought on campus second semester (interns), supervised by a new Director of Student Services. Each intern has an individual case load as well as works with students in groups (anxiety, stress, positive coping strategies).
- **Family Engagement** - A small but mighty group are active, who started a Lobos Leaders group outside of ELAC and SSC. They facilitate parent nights (parent learning for parents and by parents), workshops with external partners, fundraising for specific needs, and generally work to engage parents and increase involvement.

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

DCP El Primero has realized considerable success in **Goal 3**. To maintain and continue to accelerate this growth, next steps for 2019-20 are as follows:

- **Restorative Practices** - Adding a Dean of Students position, to support restorative practices and build student support groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Staffing expenses to support a welcoming and safe campus at the new facility increased.

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

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

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

# Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: n/a

## Annual Measureable Outcomes

Expected

Actual

Maintain an attendance rate of 95% or better	Maintained an attendance rate of: <ul style="list-style-type: none"><li>• Overall – <b>93.9%</b>, a decrease of <b>-0.1%</b> not meeting the goal<ul style="list-style-type: none"><li>○ FRL – <b>93.7%</b>, an increase of <b>-0.5%</b> not meeting the goal</li><li>○ Latino – <b>94.0%</b>, an increase of <b>+0.1%</b> meeting the goal</li><li>○ EL – <b>93.5%</b>, an increase of <b>-0.4%</b> not meeting the goal</li></ul></li></ul>
Less than 15% of students chronically absent or percentage decreases by 1% as compared to previous year.	Students classified as chronically absent was: <ul style="list-style-type: none"><li>• Overall – <b>17.4%</b>, a decrease of <b>-2.1%</b> meeting the goal<ul style="list-style-type: none"><li>○ FRL – <b>17.5%</b>, a decrease of <b>-1.4%</b> meeting the goal</li><li>○ Latino – <b>17.7%</b>, a decrease of <b>-2.1%</b> meeting the goal</li><li>○ EL – <b>19.0%</b>, a decrease of <b>-0.3%</b> not meeting the goal</li></ul></li></ul>
Maintain dropout rate of less than 1% for Middle School	Dropout rate at Middle School was: <ul style="list-style-type: none"><li>• TBD</li></ul>
Average rating for families of Voice (Communication/Environment series of questions) as measured by Family Survey will be 4.0 or increase by 0.1 on average annually	Average rating for families of Voice (Communication/Environment series of questions) as measured by Family Survey was: <ul style="list-style-type: none"><li>• <b>3.44</b>, an increase of <b>+0.07</b> narrowly missing the goal</li></ul>

## Actions / Services

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

### Action 4a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4a. Implement College Success Programming to support a college going environment and culture.</p>	<p>4a. Implemented College Success Programming to support a college going environment and culture.</p>	<p>\$41000 LCFF LCFF Supplemental &amp; Concentration 4345 Events &amp; Trips 5210 College Success Department 5827 College Trips 5893 Summer Bridge 2200 Counselors</p>	<p>\$40339 \$897 \$20693 \$29029 \$47036 LCFF Supplemental &amp; Concentration 4345 Events &amp; Trips 5210 College Success Department 5827 College Trips 5893 Summer Bridge 2200 Counselors</p>

## Action 4b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4b. Provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community.</p>	<p>4b. Provided a robust athletics program and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community. Sports included cross country, basketball, soccer, flag football, track and field, and softball. Multiple clubs were in operation that met during lunch, based on student interest.</p>	<p>\$75000 LCFF 1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses</p>	<p>\$3355 \$124 \$468 \$9142 LCFF 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses</p>

## Action 4c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4c. Utilize technology to facilitate home-school communication and student/parent engagement.</p>	<p>4c. Utilized technology to facilitate home-school communication and student/parent engagement, including a monthly newsletter (email and paper), weekly all calls to families with upcoming events and reminders, email communication, on demand access to Powerschool for attendance and grade data, and access to teachers via cell phones by families. In addition, three major events were held: Back to School Night, Open House, and Student Showcase, as well as an unveiling ceremony for a new mural and dedication of a bridge.</p>	<p>\$5500 LCFF Supplemental &amp; Concentration 5889 Services and Other Operating Expenses</p>	<p>\$285 LCFF Supplemental &amp; Concentration 5889 Services and Other Operating Expenses</p>

## Action 4d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4d. Provide family education and outreach programming so that parents/guardians have opportunities to be meaningfully engaged in the school activities and mission.</p>	<p>4d. Provided family education and outreach programming so that parents/guardians had opportunities to be meaningfully engaged in the school activities and mission, including open houses, student showcase nights, and award ceremonies to celebrate student accomplishments and demonstration of core values.</p>	<p>\$14000 LCFF Supplemental &amp; Concentration 5820 Parent Meeting Materials</p>	<p>\$2414 \$3110 LCFF Supplemental &amp; Concentration 5820 Parent Meeting Materials 5860 Student Handbooks</p>

## Action 4e

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4e. Provide staff training on how to meet the needs of foster youth and AB540 students.</p>	<p>4e. Provided staff with information on how to meet the needs of foster youth and AB540 students, as needed to support these students.</p>	<p>\$2000 LCFF Supplemental &amp; Concentration 2200 Classified Salaries (Assistant Principal)</p>	<p>\$2000 LCFF Supplemental &amp; Concentration 2200 Classified Salaries (Assistant Principal)</p>

## Action 4f

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4f. Provide translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) can be meaningfully engaged with the school.</p>	<p>4f. Provided translation services and staff support to ensure that Spanish speaking parents (and any other parents with linguistically significant subgroups) were meaningfully engaged with the school.</p>	<p>\$16000 LCFF Supplemental &amp; Concentration 2400 Classified Salaries (Bilingual Clerk)</p>	<p>\$16000 LCFF Supplemental &amp; Concentration 2400 Classified Salaries (Bilingual Clerk)</p>

## Action 4g

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4g. Provide workshops to ensure that AB 540 students and families are aware of their rights and of available resources to support a college-going path.	4g. Provided three 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 ongoing individual support services. A student club was offered as an additional support, led by a faculty member, and individualized supports were offered as needed.	\$2000 LCFF Supplemental & Concentration 2200 Classified Salaries (Director of College Success)	\$2000 LCFF Supplemental & Concentration 2200 Classified Salaries (Director of College Success)

# Analysis

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

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

DCP El Primero has implemented the actions set forth for **Goal 4** in the 2018-19 school year, with highlights as follows:

- **Family Engagement** - The Office Manager has supported increased family involvement, including development of a new parent group, increased participation on family survey, and increased turn out for events. Family nights were held (i.e. Student Work Showcases, Art Night) as well as family learning events, including Parents for Parents workshops and a continuum of College Readiness workshops differentiated by grade level that included incoming 8th grade families.
- **Enrichment** - All sports except softball continued and multiple clubs were offered based on student interest, with 3 or 4 meeting each day during lunch. The speech and debate club created research-based solutions for issues around school culture, gathering feedback and having voice in the school.
- **Student Engagement** - The student leadership class worked on school spirit and culture, hosting a big event at least once a month. Work across staff has supported joy of learning in the classroom, with students wanting to be in class because teachers have made it engaging and real world applicable. Strong relationships are developing between students and students and students and teacher.

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

DCP El Primero has realized considerable success in **Goal 4**. To maintain and continue to accelerate this growth, next steps for 2019-20 are as follows:

- **Student Committee** - Students developed the foundation for a Student Committee, which will roll out next year. Student representatives will serve from each class, gathering student voice and advocating based on this input. The Dean will take over the leadership class, to bridge between strategic priorities and leadership.
- **Family Engagement** - Parent workshops will take place over the summer, then move into the school year. Parent Academy will be launched providing multi-week programming.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Supplemental & Concentration funding was shifted to support college success programming, rather than athletics and extracurricular activities (which were funded through LCFF Base & Other Revenues).

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

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

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

## Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

### Annual Measureable Outcomes

Expected

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

Actual

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

- Met

## Actions / Services

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

### Action 5a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.	5a. Hired, developed, and retained a certificated and classified staff to support implementation of the goals and actions.	\$2755862 LCFF Base, Categorical, and Other Revenues 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits	\$2637049 LCFF Base, Categorical, and Other Revenues 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits

### Action 5b

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.	5b. Acquired and maintained books, materials, and supplies necessary to support classroom instruction and school operations.	\$381267 LCFF Base, Categorical, and Other Revenues 4000-4999 Books and Supplies	\$148702 LCFF Base, Categorical, and Other Revenues 4000-4999 Books and Supplies

## Action 5c

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	5c. Provided coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.	\$2481675 LCFF Base, Categorical, and Other Revenues 5000-5999 Services and Other Operating Expenses	\$2336669 LCFF Base, Categorical, and Other Revenues 5000-5999 Services and Other Operating Expenses

## Action 5d

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5d. Maintain depreciating capital as necessary to support strong school operations.	5d. Maintained depreciating capital as necessary to support strong school operations.	\$34053 LCFF Base, Categorical, and Other Revenues 6000-6999 Depreciating Capital	\$31000 LCFF Base, Categorical, and Other Revenues 6000-6999 Depreciating Capital

## Action 5e

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

# Analysis

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

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

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

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

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

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

- **Alma Center** - The Alma campus opened its doors for the first time on August 20<sup>th</sup>, 2018 with further improvements to the outdoor spaces made for the 2018-19 school year. The space provides a safe haven for students, families, and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Minor fluctuations occurred based on the classification of individuals providing services (certificated, classified, contract).
- Actions 5a and 5c did not utilize Supplemental & Concentration dollars.

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

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

- No changes

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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

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

## Impact on LCAP and Annual Update

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

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

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: n/a

### Identified Need:

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

## Expected Annual Measureable Outcomes

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

# Planned Actions / Services

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

## Action 1a

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40000	\$45000	\$45000
Source	LCFF	LCFF Base, Categorical, & Other	LCFF Base, Categorical, & Other
Budget Reference	4000-4999 Books & Supplies	4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies	4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies

# Action 1b

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$ 55000	\$55000	\$55000
Source	LCFF	LCFF Base, Categorical, & Other	LCFF Base, Categorical, & Other
Budget Reference	4000-4999 Books & Supplies	4410 Books & Supplies	4410 Books & Supplies

# Action 1c

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190000	\$200000	\$101000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999 Classified Salaries	[Add budget reference here]	[Add budget reference here]

# Action 1d

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18000	\$18000 \$22844	\$18000 \$23529
Source	Other State Revenue	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	3920 – Employee Benefits	3920 – Employee Benefits 2000-2999 Classifies Salaries (Induction Coordinator)	3920 – Employee Benefits 2000-2999 Classifies Salaries (Induction Coordinator)

# Action 1e

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10500	\$10500	Funded in Goal 5
Source	LCFF	LCFF Supplemental & Concentration	LCFF Base, Categorical, & Other Revenues
Budget Reference	4000-4999 Books & Supplies	4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies	4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies

# Action 1f

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10500	\$10500	Funded in Goal 5
Source	LCFF	LCFF Supplemental & Concentration	LCFF Base, Categorical, & Other Revenues
Budget Reference	4000-4999 Books & Supplies	4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies	4100 Books & Supplies 4325 Books & Supplies 4345 Books & Supplies

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

Unchanged Goal

## Goal 2

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

### **State and/or Local Priorities addressed by this goal:**

State Priorities: 4, 7, 8

Local Priorities: n/a

### **Identified Need:**

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

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers will participate in professional development to support student achievement.	100%	100%	100%	100%
Student proficiency in ELA as measured by the SBAC will either be Met on the California School Dashboard or the Distance From Met (DFM) will decrease at an annual average rate of 9 points over the course of the charter term, overall and for all statistically significant subgroups.	Overall – (-18.3) points	Overall – (-55.6) points FRL – (-57.5) points Latino – (-62.6) points EL – (-93.6) points	Met or DFM decreases by -9 points	Met or DFM decreases by -9 points
Student proficiency in Math as measured by the SBAC will either be Met on the California School Dashboard or the Distance From Met (DFM) will decrease at an annual average rate of 9 points over the course of the charter term, overall and for all statistically significant subgroups.	Overall – (-115.4) points	Overall – (-157.7) points FRL – Latino – (157.7) points EL – (193.4) points	Met or DFM decreases by -9 points	Met or DFM decreases by -9 points
Rising Senior UC/CSU GPA will either reach	2.61	2.8	2.46	2018-19 +0.1 or 3.0

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.0 or increase by 0.1 over previous year.				
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.	97%	TBD	2017-18 +1.5% or 75%	2018-19 +1.5% or 75%
Percent of graduates who completed A-G courses will be 80% or higher or increase by 20% of the difference between prior year and goal	70%	81%	90%	+20% of difference between 2018-19 and goal, or 80%
Percent of graduates who completed one or more AP courses will be 60% or higher or increase by 10% of the difference	39%	76%	74%	+10% of difference between 2018-19 and goal, or 60%

# Planned Actions / Services

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

## Action 2a

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13000	\$13000	\$13000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses	1000 – Certificated Salaries (Teachers)	1000 – Certificated Salaries (Teachers)

## Action 2b

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43000	\$43000	\$43000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries	1300 Certificated Salaries (Assistant Principal)	1300 Certificated Salaries (Assistant Principal)

## Action 2c

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35000	\$40000 \$30782 \$31388 \$45207	\$40000 \$31706 \$32330 \$46563
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries 3000-3999 Associated Benefits	1000-1999 Certificated Salaries (Coaches)	1000-1999 Certificated Salaries (Coaches)

## Action 2d

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10000	\$10000 \$11201	\$10000 \$11537
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999 Services and Other Operating Expenses 4000-4999 Books and Supplies	5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 2000-2999 Classified Salaries (Data Manager)	5889 – Data and Assessment Systems (Illuminate, NWEA, Schoolzilla) 2000-2999 Classified Salaries (Data Manager)

## Action 2e

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18000	\$18000	\$18000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999 Services and Other Operating Expenses	5812 Director of College Success	5812 Director of College Success

## Action 2f

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6000	\$6000	\$6000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999 Services and Other Operating Expenses	5893 Educational Excursions	5893 Educational Excursions

## Action 2g

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10000	\$10000	\$10000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Action 2h

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14000	\$14000	\$14000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries (AP Teachers)	1000-1999 Certificated Salaries (AP Teachers)

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

Unchanged Goal

## Goal 3

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

### **State and/or Local Priorities addressed by this goal:**

State Priorities: 1, 5, 6

Local Priorities: n/a

### **Identified Need:**

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

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate is 6% or less, or rate decreases by .3% from previous	Overall – 2.2% Latino – 1.9%	Overall – 5.4% FRL – 6.0% Latino – 5.8% EL – 7.0%	Overall – 3.9% FRL – 4.3% Latino – 2.9% EL – 8.2%	2018-19 -0.3% or 6% or less
Expulsion rate 1% or less	Overall – 0.0%	Overall – 0.0%	Overall – 0.0%	1% or less
Average rating for families of School Climate (Social Aspects series of questions) on the Family Survey will be 4.0 or increase by 0.1 on average annually	2017-18 is Baseline	3.56	3.66	+10% of difference between 2018-19 and goal, or 80%
Average rating for students of School Climate as measured by Youth Truth survey will be 4.0 or increase by 0.1 on average annually	3.81	3.78	New Baseline - 3.22 (New Survey Instrument)	+10% of difference between 2018-19 and goal, or 80%
Facilities will receive a rating of good or better	Good	Exemplary	Good	Good

# Planned Actions / Services

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

## Action 3a

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25000	\$25000	\$25000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries	5615	5615

## Action 3b

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20000	\$20000	\$20000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries	1300 Certificated Salaries (Assistant Principal)	1300 Certificated Salaries (Assistant Principal)

## Action 3C

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140000	\$140000 \$27000	\$140000 \$27810
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries	2000-2999 Certificated Salaries (Secretary, Operations Manager, Bi-lingual Clerk) 2000-2999 Certificated Salaries (Director of Student Services)	2000-2999 Certificated Salaries (Secretary, Operations Manager, Bi-lingual Clerk) 2000-2999 Certificated Salaries (Director of Student Services)

# Action 3d

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6000	\$6000	\$6000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999 Services and Other Operating Expenses	1100 Certificated Salaries (Principal)	1100 Certificated Salaries (Principal)

## Action 3e

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18000	\$18000	\$18000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999 Services and Other Operating Expenses	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Action 3f

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12000	\$12000	\$12000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	4000-4999 Books and Supplies	2200 Certificated Salaries (Counselor)	2200 Certificated Salaries (Counselor)

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

Unchanged Goal

## Goal 4

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

### **State and/or Local Priorities addressed by this goal:**

State Priorities: 3, 5

Local Priorities: n/a

### **Identified Need:**

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

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

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

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

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain an attendance rate of 95% or better, or increase by 0.5%	Overall – 97.6%	Overall – 94.0% FRL – 94.2% Latino – 93.9% EL – 93.9%	Overall – 94.5% FRL – 94.3% Latino – 94.3% EL – 94.5%	2018-19 +0.25% or 95%
Less than 10% of students classified as truant or percentage decreases by 1% as compared to previous year.	Overall – 17.3%	Overall – 19.5% FRL – 18.9% Latino – 19.8% EL – 19.3%	Overall – 18.4% FRL – 20.7% Latino – 19.2% EL – 16.6%	2018-19 -1% or 15% or less
Maintain dropout rate of less than 7% for High School	1.6%	TBD	Less than 7%	Less than 7%
Average rating for families of Voice (Communication/Environment series of questions) as measured by Family Survey will be 4.0 or increase by 0.1 on average annually	Baseline is 2017-18	3.37	3.85	+10% of difference between 2018-19 and goal, or 80%

# Planned Actions / Services

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

## Action 4a

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41000	\$41000	\$41000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses	2200 Classified Salaries (Counselors) 4345 Events and Trips 5827 College Trips 5893 Summer Bridge	2200 Classified Salaries (Counselors) 4345 Events and Trips 5827 College Trips 5893 Summer Bridge

## Action 4b

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75000	\$75000	\$75000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses	1000-1999 Certificated Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenses

# Action 4c

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5500	\$5500	\$5500
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999 Services and Other Operating Expenses	5889 Services and Other Operating Expenses	5889 Services and Other Operating Expenses

# Action 4d

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14000	\$14000	\$14000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	5000-5999 Services and Other Operating Expenses	5820 Parent Meeting Materials 5860 Student Handbooks	5820 Parent Meeting Materials 5860 Student Handbooks

## Action 4e

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	\$2000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	1000-1999 Certificated Salaries	2200 Classified Salaries (Assistant Principal)	2200 Classified Salaries (Assistant Principal)

## Action 4f

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16000	\$16000	\$16000
Source	LCFF	LCFF Supplemental & Concentration	LCFF Supplemental & Concentration
Budget Reference	2000-2999 Classified Salaries	2400 Classified Salaries (Bilingual Clerk)	2400 Classified Salaries (Bilingual Clerk)

# Action 4g

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

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

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

Unchanged Goal

## Goal 5

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

### **State and/or Local Priorities addressed by this goal:**

State Priorities: 1, 2, 7

Local Priorities: n/a

### **Identified Need:**

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

## Expected Annual Measureable Outcomes

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

# Planned Actions / Services

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

## Action 5a

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0 \$0 \$0	\$43846 \$2755862	\$3185935
Source	LCFF Base, Categorical, and Other Revenues	LCFF Supplemental & Concentration LCFF Base, Categorical, and Other Revenues	LCFF Base, Categorical, and Other Revenues
Budget Reference	1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits	2000-2999 Classified Salaries (HR) 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits	2000-2999 Classified Salaries (HR) 1000-1999 Classified Salaries 2000-2999 Classified Salaries 3000-3999 Employee Benefits

## Action 5b

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$381267	\$473113
Source	LCFF Base, Categorical, and Other Revenues	LCFF Base, Categorical, and Other Revenues	LCFF Base, Categorical, and Other Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

# Action 5c

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$89591 \$2481675	\$92279 \$2748072
Source	LCFF Base, Categorical, and Other Revenues	LCFF Supplemental & Concentration LCFF Base, Categorical, and Other Revenues	LCFF Supplemental & Concentration LCFF Base, Categorical, and Other Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	2000-2999 Classified Salaries (Directors of Operations, Facilities, Advancement) 5000-5999 Services and Other Operating Expenses	2000-2999 Classified Salaries (Directors of Operations, Facilities, Advancement) 5000-5999 Services and Other Operating Expenses

# Action 5d

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$34053	\$33513
Source	LCFF Base, Categorical, and Other Revenues	LCFF Base, Categorical, and Other Revenues	LCFF Base, Categorical, and Other Revenues
Budget Reference	6000-6999 Depreciating Capital	6000-6999 Depreciating Capital	6000-6999 Depreciating Capital

## Action 5e

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

## Budgeted Expenditures

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

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2012019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 878,441

17.35%

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

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

The majority of the additional funding is provided for increased levels of College Success Programming, teacher professional development, extracurricular programming, and academic programs. These programs, consistent with the DCP mission and philosophy as well as the stated priorities of parents and students, are specifically designed to support the success of low-income, English Learner, first generation college students. Because the unduplicated pupil population comprises the vast majority of our total enrollment (92.14% in 2018-19), the majority of the increased services are implemented school-wide

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

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

### **Plan Summary**

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

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

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

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

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

### **Budget Summary**

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

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## **Planned Actions/Services**

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

#### Actions/Services

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

#### New/Modified/Unchanged:

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

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

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

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

### **Budgeted Expenditures**

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

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

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

## **Demonstration of Increased or Improved Services for Unduplicated Students**

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

### **Estimated Supplemental and Concentration Grant Funds**

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

### **Percentage to Increase or Improve Services**

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

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Downtown College Prep Alum Rock

CDS Code: 43 10439 0123257

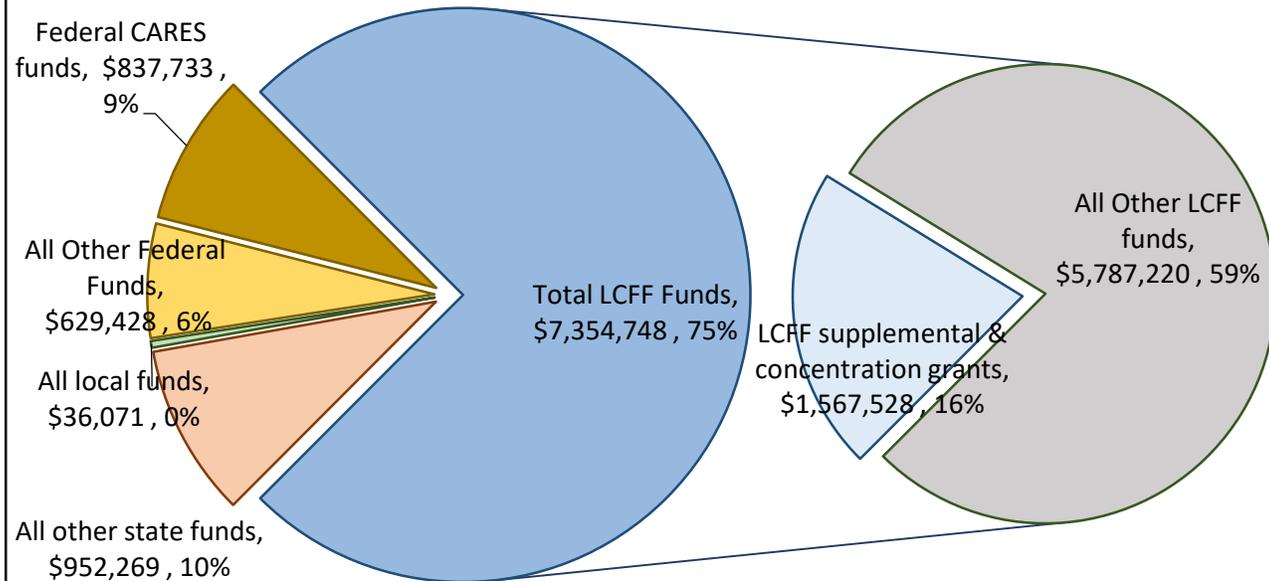
School Year: 2020-2021

LEA contact information: Mercedes Carbajal, 408-271-8120 x123, mcarbajal@dcp.org

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

## Budget Overview for the 2020-2021 School Year

### Projected Revenue by Fund Source

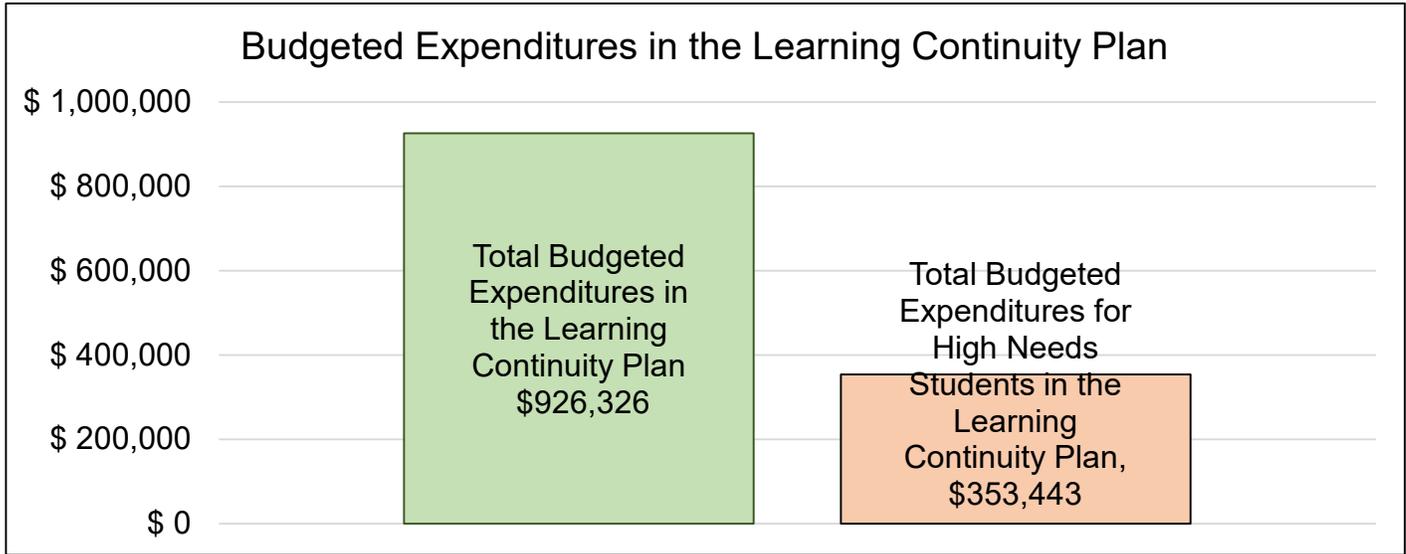


This chart shows the total general purpose revenue Downtown College Prep Alum Rock expects to receive in the coming year from all sources.

The total revenue projected for Downtown College Prep Alum Rock is \$9,810,248.55, of which \$7,354,748.00 is Local Control Funding Formula (LCFF) funds, \$952,268.75 is other state funds, \$36,071.00 is local funds, and \$1,467,160.80 is federal funds. Of the \$1,467,160.80 in federal funds, \$837,733.00 are federal CARES Act funds. Of the \$7,354,748.00 in LCFF Funds, \$1,567,528.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

For the 2020-21 school year school districts must work with parents, educators, students, and the community to develop a Learning Continuity and Attendance Plan (Learning Continuity Plan). The Learning Continuity Plan replaces the Local Control and Accountability Plan (LCAP) for the 2020–21 school year and provides school districts with the opportunity to describe how they are planning to provide a high-quality education, social-emotional supports, and nutrition to their students during the COVID-19 pandemic.



This chart provides a quick summary of how much Downtown College Prep Alum Rock plans to spend for planned actions and services in the Learning Continuity Plan for 2020-2021 and how much of the total is tied to increasing or improving services for high needs students.

Downtown College Prep Alum Rock plans to spend \$9,675,535.72 for the 2020-2021 school year. Of that amount, \$926,326.00 is tied to actions/services in the Learning Continuity Plan and \$8,749,209.72 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

Following directions from both the State and our County, DCP did not include general operating expenses in our Learning Continuity Plan and instead focused only on the expenditures that would be needed for implementing the educational program during the COVID pandemic. These general operating expenses include all salaries, benefits, instructional materials, standard technology and operating costs.

## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2020-2021 School Year

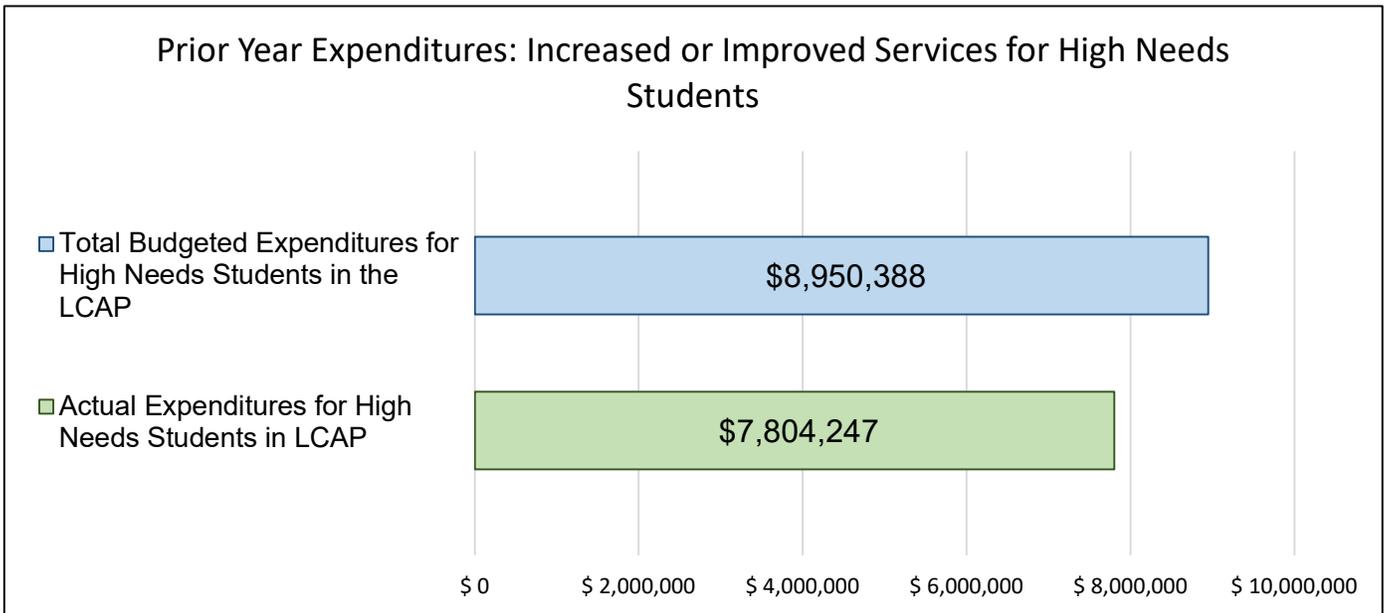
## LCFF Budget Overview for Parents

In 2020-2021, Downtown College Prep Alum Rock is projecting it will receive \$1,567,528.00 based on the enrollment of foster youth, English learner, and low-income students. Downtown College Prep Alum Rock must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. Downtown College Prep Alum Rock plans to spend \$353,443.00 towards meeting this requirement, as described in the Learning Continuity Plan. The additional improved services described in the plan include the following:

Per directions from SCCOE and the State, in completing our Learning Continuity Plan we included those items that were unique to implementing the educational program during COVID which included the funding provided from the Learning Loss Mitigation funds, not the total operating budget. By past practice, nearly 95% of all operating expenses are utilized for students deemed "high needs." Had we included the full operating costs, we would have met the threshold for expenditures for these students.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2019-2020



This chart compares what Downtown College Prep Alum Rock budgeted in the 2019-20 LCAP for actions and services that contributed to increasing or improving services for high needs students with what Downtown College Prep Alum Rock actually spent on actions and services that contributed to increasing or improving services for high needs students in the 2019-20 school year.

In 2019-2020, Downtown College Prep Alum Rock's LCAP budgeted \$8,950,388.00 for planned actions to increase or improve services for high needs students. Downtown College Prep Alum Rock actually spent \$7,804,247.00 for actions to increase or improve services for high needs students in 2019-2020. The difference between the budgeted and actual expenditures of \$1,146,141.00 had the following impact on Downtown College Prep Alum Rock's ability to increase or improve services for high needs students:

Due to the COVID pandemic shelter-in-place order implemented in mid-March of 2020, a number of initiatives had to be postponed. Such as college visits and year-end activities.