

repairs

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Delano Joint Union High School District		
Contact Name and Title	Adelaida C. Ramos Assistant Superintendent Educational Services	Email and Phone	aramos@djuhsd.org 661-720-4125

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

During the 2016-17 school year, Delano Joint Union High School District served 4224 students in grades 9-12. Student enrollment included 8.4% receiving special education services, 29% qualifying for English Learner services, 4.4% qualifying for migrant education services, and 92% socioeconomically disadvantaged. School enrollment by ethnicity includes 86% Hispanic, 0.1% American Indian, 10.6% Filipino, 0.5% African American, 1.3% white and 0.4% two or more races. DJUHSD community includes feeder districts in the communities of Delano, Earlimart, Richgrove, Allensworth, Columbine, and Pond. The poverty level in these communities ranges from 30% in the city of Delano to just over 53% in the outlying communities. The largest industry for employment is agriculture.

Our district is committed in preparing all students to be college and career ready with a rigorous, high quality, standards-based academic program aligned to the needs of all learners in a safe and nurturing environment. The Delano Joint Union High School District mission is to develop citizens which learn actively, think critically, live responsibly and respectfully, and who will make positive contributions to their community. As a result, Delano Joint Union High School District has adopted the following goals:

T - Teaching & Learning: To collaboratively support quality evidence-based instructional practices and analyze student outcomes using formative and summative assessments to advance student learning.

E - Enrichment: To provide enrichment opportunities that promote academic, college and career readiness, social responsibility, and emotional development.

A - Achievement: To promote high expectations and academic results, the educational community and District stakeholders will foster, recognize, and celebrate learning and achievement.

M - Model: To effectively model our mission and vision, every team member will exemplify character, loyalty, commitment, leadership and excellence.

LCAP HIGHLIGHTS

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

DJUHSD will continue to feature in our LCAP this year targeted, evidence-based professional development; refinement of curriculum; increased course access for our students with severe disabilities; repairs for our facilities that are over a hundred years old, and provide all our students with a high-quality education and environment.

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

DJUHSD greatest progress is noted in the academic attainment of our schools. On our English SBAC, 66% of our students met or exceeded standard compared to 49% State of California. On the SBAC mathematics, 33% of our students met or exceeded standard compared to 25% in the county. Suspension rates are at low status (3.5%) on the state dashboard, and our graduation rates are at very high status (97.2% California Dashboard).

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

DJUHSD has noted an academic achievement gap in the special education subgroup as it relates to the 2016 SBAC English (4% met standard) and Mathematics (2% met standard). An additional area of need is access to a broad course of study for students with severe disabilities. DJUHSD is committed to improving in these areas and has included in the actions the need for continued tutorials, interventions, support staff, incentives, technology, professional development and parent training to address the academic achievement gap. DJUHSD has added additional support staff and time to increase access to a broad course of study for our students with severe disabilities.

DJUHSD suspension rates are higher among the English Learner (6.7%) and students with disabilities subgroups (7.9%) when compared to all students (3.5%). To address this area, DJUHSD has recommended to maintain the current actions in Goal 3 and to add an opportunity teacher at each school site.

Delano Joint Union High School District's goal is to continue performing academically well (as noted in our baseline data) and to continue providing the best school climate for all our students.

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

Performance gaps are noted in the Academic Indicator with regards to California Assessment of Student Performance and Progress (CAASPP) students with disabilities subgroup in English (4% met standard) and Mathematics (2% met standard) Smarter Balanced Assessment Consortium (SBAC). A second performance gap is also noted in the Graduation Rate Indicator students with disabilities subgroup (83.6%) as compared to all students (97.7%). The third performance gap is noted in Suspension Rate Indicator English

Learner subgroup (6.7%) and the Students with Disabilities subgroup (7.9%) compared to all students (3.5%). To address the academic indicator gaps, our district will use data to refine and modify curriculum and instruction; provide teachers with evidence-based professional development; provide supplementary instructional supplies, technology, interventions, and reduced class size; and continue to provide support staff to assist students attain outcomes. To address the suspension and graduation rate gaps, our district will provide evidence-based professional development on intervention strategies; purchase supplementary instructional materials; implement alternative settings in lieu of suspension; offer academic interventions, and academic acceleration options; fund support staff such as psychologists, discipline liaisons and nurses to help students stay in school; and continue to foster an educational environment where students can attain success.

INCREASED OR IMPROVED SERVICES

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

The unduplicated student count for Delano Joint Union High School District is approximated to be 92% for the 2017-2018 school year. Increased and improved services will be implemented district wide as a result of the unduplicated counts percentage. A portion of the Supplemental and Concentration Grant funds were also allocated to all schools for site-based level decisions. Delano Joint Union High School District Minimum Proportionality Percentage (MPP) for the unduplicated student subgroups in the 2017-2018 school year is estimated to be 33.25%. This minimum proportionality percentage will be met in the 2017-2018 school year by continuing existing services and increasing support, services, and programs for the unduplicated group and LEA wide. Additional support services as well as staff development, curriculum alignment, college and career readiness, supplies and equipment, and interventions will continue to be provided and improved. DJUHSD has also included an additional day of professional development that will include at least half a day classroom preparation to improve teacher effectiveness, professional development opportunities for classified staff, and added an opportunity teacher at every school site to reduce suspension and chronic absenteeism rates among subgroups and all students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$57,815,807
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$12,378,889

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

The majority of the District’s total General Fund Budgeted expenditures for the 2017-2018 school/fiscal year are for instructional purposes. Other General Fund expenditures specified above for the LCAP year that are not included in the LCAP are related to: special education instruction, instructional supervision, curriculum and staff development, special projects, instructional media/library, parent participation, school administration, guidance/counseling, psychological services, attendance/social work services, health services, speech pathologists, pupil transportation, other pupil services (special education), ASB, athletics, business services, human resources/personnel services, board and superintendent services, warehouse, data processing, maintenance & operations, security, and facility rents and leases. The District also contributes to programs and other funds that experience excess costs relative to revenues, such as Special Education (both Federal and State), the Cafeteria Fund, and Deferred Maintenance.

\$48,175,588

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Provide a high quality education to improve college readiness and proficiency or standard met levels for all learners, including English learners and foster youth, in all core academic content areas.
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1: Basic Services

- Attain 96% of fully credentialed, 3 teacher misassignments.
- Ensure each pupil has sufficient standards aligned instructional materials in mathematics, science, History-social science, English Language Arts and ELD.
- Maintain 98% of facilities in good repair.

Priority 2: Implementation of the academic content and performance standards including English Learner access to CCSS

- Maintain 100% implementation of academic content and performance standards for all students.
- Maintain 100% of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation.

Priority 4: Pupil Achievement

- Maintain at or above state levels or improve proficiency rate by 5% every year in academic content areas: 63% standard met CAASPP ELA; 29.4% standard met CAASPP Mathematics; 70% proficient in CAASPP Life Science.

ACTUAL

Priority 1: Basic Services

- Attained 100% of fully credentialed
- Based on the Williams report, DJUHSD has 100% compliance in ensuring each pupil has sufficient standards aligned instructional materials in mathematics, science, History-social science, English Language Arts and ELD.
- Repaired facilities to maintain 98% of facilities in good repair.

Priority 2: Implementation of the academic content and performance standards including English Learner access to CCSS

- Based on administrative observations, maintained 100% implementation of academic content and performance standards for all students.
- Based on administrative observations, maintained 100% of EL students are able to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English Language proficiency through designated and integrated ELD as indicated by Administrative observation.

Priority 4: Pupil Achievement

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Standard Met	Goal	Attained		Met Target
CAASPP ELA	63%	66%		Yes
CAASPP Mathematics	29.4%	32%		Yes

- API – n/a
- Improve proficiency rate for English Learners by 5% every year over the next three years in language arts and mathematics every year in SBAC English Language Arts, Mathematics, and science: 9% standard met CAASPP ELA; 8% standard met CAASPP Mathematics: 25% proficient in CAASPP Life Science.

- Improve UC a-g 3% to a 42.5% UC a-g completer rate.

- Improve college or career ready 5% every year over the next three years for all students and subgroups to a 27% CTE completer rate.

- Maintain above the state target on the CELDT: 70% proficient on the CELDT AMAO 1 & 2.

- Maintain minimum 5% reclassification rate above state and county. DJUHSD goal for reclassification is 28%.

- Improve AP passing rates and ACT/SAT average 1% every year over the next three years. Goal: 34.9% students to pass AP exams;

- SAT scores: Percent of students scoring greater than 1500 to 26%; ACT: Percent of students with score above 21 to 43.86%

- Maintain above state and county rates on college readiness on the EAP English

Life Science	70%	49%		No
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- API – n/a
- Improve proficiency rate for English Learners by 5% every year over the next three years in language arts and mathematics every year in SBAC English Language Arts, Mathematics, and science:

Standard Met ELs	Goal	Attained		Met Target
CAASPP ELA	9%	37%		Yes
CAASPP Mathematics	8%	10%		Yes
Science	No EL results for 2015-16			N/A

- Improve UC a-g 3% to a 42.5% UC a-g completer rate.

	Goal	Attained	Met Target
UC a-g rate	42.5%	43.9%	Yes

- Improve college or career ready 5% every year.

	Goal	Attained	Met Target
CTE Completion rate	27%	28.4%	Yes

- Maintain above the state target on the CELDT: 70% proficient on the CELDT AMAO 1 & 2.

	Goal	Attained	Status: High	Met Target
English Learner Progress	70%	79%		Yes

- Reclassification Rate:

Base	2015-16	Declined	Met Target
25.4%	13.4%	-12%	No

- Improve AP passing rates:

Base	2016-17	Increase passing	Met Target
432	596	40%	Yes

- SAT scores: Percent of students scoring greater than 1500 to 26%; ACT: Percent of students with score above 21.

	Base	2015-16	Increase	Met Target
SAT above 1500	23%	31%	8%	Yes
ACT above 21	43%	34.4%	-8.6%	No

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EAP College Ready	Goal	Attained		Met Target

Language Arts (70%)

- Improve 1% EAP college ready mathematics (to 29.4%) every year over the next three years for all students and English Learner subgroup (8%).

CAASPP ELA	70%	66%		No
CAASPP Mathematics	29.4%	32%		Yes
English Learner Mathematics	8%	10.2%		Yes

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Ensure all students are provided with high quality standards aligned curriculum and instruction by allowing teachers to:</p> <ul style="list-style-type: none"> Analyze district/site data, and local assessments to measure and refine the quality of instruction and student learning. Collaborate with cohort Refine instruction, curriculum, and assessments. Utilize time during the day for staff to analyze and utilize levels of performance as measured by pass rates, SBAC, CELDT, EAP, AP and local assessments to refine appropriate instruction, and align and refine curriculum. 	<p>ACTUAL Teachers analyzed data and local assessments to refine instruction. They utilized time on Wednesday mornings, after school and summer to collaborate, align and refine curriculum.</p> <p>Transferred \$10,000 to Goal 1 action 10. Resources not fully utilized due to Social Science standards not yet adopted and NGSS testing postponed.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated salaries & benefits \$75,000 LCFF S&C \$70,000 Title I, Title II</p> <p>Professional development during the day Certificated salaries & benefits \$542,926 LCFF S&C</p>	<p>ESTIMATED ACTUAL Certificated salaries & benefits \$70,694 LCFF S&C \$17,254 Title I, Title II</p> <p>Professional development during the day Certificated salaries & benefits \$368,426 LCFF S&C</p>

Action **2**

Actions/Services

PLANNED
 Provide high quality professional development and support for teachers, administrators, and paraprofessionals that is:

- Targeted, coherent, relevant and sequential
- Aligned to the academic content standards
- Incorporated with Twenty-First Century Standards and the 4Cs (Critical Thinking, Communication, Collaboration, and Creativity).
- Provided with evidence-based strategies such as Explicit Direct Instruction (EDI), Cornell Notes, WICOR, Costa’s Levels of Questioning, graphic organizers sentence frames, think-pair-share, collaborative/cooperative grouping, CPM, SDAIE, DOK, ELD, Co-teaching and other evidence based strategies to improve student learning.

and;

Provide support for teachers through mentors and/or BTSA support services.

ACTUAL
 Provided targeted, evidence-based professional development. The professional development included training in DOK, EDI, ELD, ERWC, CUE, World Language Project, Vernier, AVID, and Ilit.

Expenditures

BUDGETED
 Professional Development
 Certificated salaries & benefits
 \$60,000

Books & supplies
 \$20,000
 services/operating expenses
 \$20,000
 LCFF S&C

BTSA & Mentors for new teachers
 Certificated salary & benefits
 \$26,000
 Services/operating expenses
 \$45,000
 LCFF S&C

\$85,000
 Title 1, Title II

ESTIMATED ACTUAL
 Professional Development
 Certificated salaries & benefits
 \$25,106
 Books & supplies
 \$26,935
 services/operating expenses
 \$24,379
 LCFF S&C

BTSA & Mentors for new teachers
 Certificated salary & benefits
 \$21,800
 Services/operating expenses
 \$45,000
 LCFF S&C

\$106,768
 Title 1, Title II

Action **3**

Actions/Services	<p>PLANNED Purchase supplemental/intervention standards aligned instructional materials/software and supplies for the core areas of English, ELD, Mathematics, science, and social studies.</p>	<p>ACTUAL Supplementary instructional materials were purchased to improve student outcomes. These include novels, dry erase boards for EDI, scientific calculators, reading books, data collection devices for student use in science, mathematics software, 10 year plan workbooks, Edgenuity software for UC a-g make coursework, and manipulatives for mathematics.</p>
Expenditures	<p>BUDGETED Books & supplies \$200,000 services/operating expenses \$50,000 Purchase UC a-g online program Books & supplies \$30,000 Services/operating expenses \$10,000 LCFF S&C \$50,000 Title I</p>	<p>ESTIMATED ACTUAL Books & supplies \$197,493 services/operating expenses \$17,493 Purchase UC a-g online program Books & supplies \$0 Services/operating expenses \$52,423 LCFF S&C \$29,281 Title I</p>

Action **4**

Actions/Services	<p>PLANNED Maintain the increased UC a-g offerings.</p> <ul style="list-style-type: none"> Maintain Foreign Language teacher to increase UC a-g and AP college readiness. 	<p>ACTUAL DJUHSD maintained the increased UC a-g offerings and foreign language teacher at Delano High School.</p>
Expenditures	<p>BUDGETED Certificated salaries & benefits \$321,489 LCFF S&C</p>	<p>ESTIMATED ACTUAL Certificated salaries & benefits \$269,608 LCFF S&C</p>

Action

5

Actions/Services

PLANNED
Maintain high quality instruction by:

- Purchasing bus for SH increased instructional time
- Funding a portion of salary increase to retain highly-qualified teachers and provide our staff with competitive salaries.

ACTUAL
DJUHSD purchased the bus for our SH program and funded a portion of the salary increase to retain highly qualified teachers.

Expenditures

BUDGETED
Bus
Capital Outlay
\$150,000

Retention high-quality teachers
Certificated Salaries
\$350,000
LCFF S&C

ESTIMATED ACTUAL
Bus
Capital Outlay
\$132,872

Retention high-quality teachers
Certificated Salaries
\$404,458
LCFF S&C

Action

6

Actions/Services

PLANNED
Provide staff to improve student outcomes as follows:

- Maintain support staff to assist all learners, including English Learners, in attaining proficiency: ELD coordinators, AVID periods, portion salary learning directors, Associate Superintendent of Curriculum, ELD Clerks, instructional assistants, drop-out recovery person, drop-out prevention person,
- Maintain three English and three mathematics (hired 2014-2015) teachers to improve subgroup proficiency in ELD, ELA, pre-algebra and mathematics intervention.

ACTUAL
DJUHSD provided support staff to improve student outcomes and the three English and three mathematics teachers to improve subgroup proficiency.

Expenditures

BUDGETED
Administrative Salaries & benefits
\$360,719

Certificated Salaries & benefits
\$816,898

Classified Salaries & benefits
\$618,309
LCFF S&C

ESTIMATED ACTUAL
Administrative Salaries & benefits
\$348,971

Certificated Salaries & benefits
\$826,694

Classified Salaries & benefits
\$417,512
LCFF S&C

Action **7**

Actions/Services	<p>PLANNED Reduce class sizes for students, including English Learners, not meeting standard or attaining proficiency.</p>	<p>ACTUAL DJUHSD provided reduced class sizes at all school sites in the core academic areas to improve student subgroup proficiency and decrease the achievement gap.</p>
Expenditures	<p>BUDGETED Additional teacher periods Certificated Salaries & benefits \$188,704 LCFF S&C</p> <p>English Learner reduce class size Certificated Salaries & benefits \$113,137 LCFF S&C</p> <p>\$64,000 Title I</p>	<p>ESTIMATED ACTUAL Additional teacher periods Certificated Salaries & benefits \$390,170 LCFF S&C</p> <p>English Learner reduce class size Certificated Salaries & benefits \$162,308 LCFF S&C</p> <p>\$118,648 Title I</p>

Action **8**

Actions/Services	<p>PLANNED Provide supplemental intervention. enrichment or tutorial instruction to attain student outcomes by offering:</p> <ul style="list-style-type: none"> • Reading, writing and mathematics intervention during the day. • Intervention during Saturdays, evenings, before school and after school for students not proficient or meeting SBAC standard. • Extra duty compensation for teachers and RSP aides to provide intervention instruction and support during tutorials for students not attaining proficiency or standard • College readiness afterschool tutorial and academic intervention to improve outcomes in AP passing, UC a-g preparedness, ACT, SAT, and other college readiness indicators. • Summer intervention to meet student outcomes in 	<p>ACTUAL DJUHSD provided supplementary instruction in all core academics subjects. This supplementary instruction included interventions during the school day as well as tutorials for AP, UC a-g, dual enrollment, intervention, ELD, mathematics, science, social studies and after school small group instruction for our special needs subgroup. Transportation was provided for students attending tutorials, and we maintained the additional bus driver to maintain the increased transportation needs.</p> <p>Transferred \$5,000 to Goal 1 Action 10. Additional tutorial resources were donated by a private entity.</p>
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<p>mathematics and ELD.</p> <ul style="list-style-type: none"> • Three sections of ELD • Mathematics intervention for students entering junior year who are not meeting standard – six sections per comprehensive school site. • Provide incentives for students completing intervention program. • Provide transportation for all additional tutorials. • Maintain additional bus driver for the additional tutorials. 	
<p>BUDGETED</p> <p>Intervention during the day Certificated Salaries & benefits \$425,370</p> <p>Intervention during the day for English Learners Certificated Salaries & benefits \$334,683</p> <p>Salary for tutorials Certificated Salaries & benefits \$165,249 Classified Salaries & benefits \$7,525</p> <p>Summer Intervention Certificated Salaries & benefits \$117,838 Books & supplies \$5,000</p> <p>Transportation cost for after school tutorials Classified Salaries & benefits \$177,359 Services/operating expenses \$30,000 LCFF S&C</p> <p>\$96,750 Title I</p>	<p>ESTIMATED ACTUAL</p> <p>Intervention during the day Certificated Salaries & benefits \$397,616</p> <p>Intervention during the day for English Learners Certificated Salaries & benefits \$189,401</p> <p>Salary for tutorials Certificated Salaries & benefits \$148,739 Classified Salaries & benefits \$0</p> <p>Summer Intervention Certificated Salaries & benefits \$87,022 Books & supplies \$5,000</p> <p>Transportation cost for after school tutorials Classified Salaries & benefits \$129,813 Services/operating expenses \$30,000 LCFF S&C</p> <p>\$174,205 Title I</p>

Expenditures

Action **9**

Actions/Services

PLANNED
Provide opportunities to improve college readiness by:

- Allocating resources for PSAT, SAT and AP fees.
- Providing visitations to four year universities, community colleges and post-secondary institutions.
- Conducting parent trainings to educate parents on readiness for College.

ACTUAL
DJUHSD provided resources to pay for AP examination fees. Field trips were conducted to Fresno State University, CSUB, Bakersfield College, and Cal Poly. Our counselors provided UC a-g progress parent conferences in the evenings and the Latino Family Literacy Project.

Expenditures

BUDGETED
PSAT, SAT, ACT, and AP
Services/operating expenses
\$12,426
LCFF S&C

College visitations
Services/operating expenses
\$30,000

Parent trainings
Certificated Salaries & Benefits
\$17,200
Books & supplies
\$3,000
Services/operating expenses
\$2,000
LCFF S&C

\$20,000
Title I

ESTIMATED ACTUAL
PSAT, SAT, ACT, and AP
Services/operating expenses
\$18,453
LCFF S&C

College visitations
Services/operating expenses
\$13,373

Parent trainings
Certificated Salaries & Benefits
\$8,367
Books & supplies
\$0
Services/operating expenses
\$0
LCFF S&C

\$116
Title I

Action **10**

Actions/Services

PLANNED
Purchase updated technology and data management system annual license to enhance and improve student performance in attaining goals.

ACTUAL
DJUHSD purchased Illuminate data analysis software, technology for classrooms, and a projection system for career center and auditorium at DHS. Transferred \$85,000 from Goal 1 Actions 1, 2, 8; Goal 2 Action 1, 2, 3; Goal 3

		action 7 to provide technology in English Language arts to improve college and career readiness. Added extra duty for technology to update and image technology.
BUDGETED		ESTIMATED ACTUAL
Technology:		Technology:
Books and supplies		Added Classified Salaries & Benefits to pay technology extra duty to update student computers.
\$100,000		Classified Salaries & Benefits
Services and other operating expenses		\$9,634
\$25,000		Books and supplies
LCFF S&C		\$370,555
Data Management System		Services and other operating expenses
Services and other operating expenses		LCFF S&C
\$25,000		Data Management System
LCFF S&C		Services and other operating expenses
\$40,000		\$23,128
Title I		LCFF S&C
		\$153,605
		Title I

Expenditures

Action

11

Actions/Services

PLANNED		ACTUAL
Provide student and staff recognition (i.e. medals, plaques, t-shirts, recognition luncheons, field trips) for attaining or passing local and state targets.		Recognized students and staff for meeting the CAASPP, English Learner Progress, graduation rates and dropout rates. Provided T-shirts, plaques, lanyards, recognition luncheons, and field trips.

Expenditures

BUDGETED		ESTIMATED ACTUAL
Books & supplies		Books & supplies
\$20,000		\$38,625
Services/operating expenses		Services/operating expenses
\$50,000		\$36,491
LCFF S&C		LCFF S&C

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.

Our staff continues to utilize time to evaluate data, collaborate, and modify and refine curriculum and assessments to meet student needs. Teachers continue to participate in targeted, evidence-based professional development. All other actions and services were implemented to achieve the outlined goals.

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

All actions and services were evaluated by administrators, teachers, students, other staff and parents for effectiveness. These stakeholders are happy with the academic achievements of our district schools and concurred to keep the outlined actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant differences in budgeted expenditures in most actions other than the need to improve technology, reduce class size in areas of need, and reduced expenditure for field trips resulting from utilization of additional available resources. Action 1 resources were not fully utilized due to social science standards not yet adopted and Next Generation Science Standards (NGSS) state assessment postponed.

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.

There were only a couple of changes added to this goal. For increased teacher effectiveness, we included in Goal 1 Action 1 an additional professional development day that incorporates at least half day classroom preparation time. To improve college readiness, DJUHSD included in Goal 1 Action 4 dual enrollment opportunities and in Goal 1 Action 7 dual enrollment teacher stipend to facilitate pupil post-secondary matriculation.

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

<h1>Goal 2</h1>	<p>Improve career readiness and maximize performance in foreign language, physical education, visual performing arts, and Career Technical education.</p>
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 4: Pupil Achievement

- Maintain at or above state levels or improve proficiency rate by 5% every year in academic content areas: 63% standard met CAASPP ELA; 29.4% standard met CAASPP Mathematics; 70% proficient in CAASPP Life Science.
- API – n/a
- Improve proficiency rate for English Learners by 5% every year over the next three years in language arts and mathematics every year in SBAC English Language Arts, Mathematics, and science: 9% standard met CAASPP ELA; 8% standard met CAASPP Mathematics; 25% proficient in CAASPP Life Science.
- Improve UC a-g 3% to a 42.5% UC a-g completer rate.
- Improve college or career ready 5% every year over the next three

ACTUAL

Priority 4: Pupil Achievement

Standard Met	Goal	Attained		Met Target
CAASPP ELA	63%	66%		Yes
CAASPP Mathematics	29.4%	32%		Yes
Life Science	70%	49%		No

- API – n/a
- Improve proficiency rate for English Learners by 5% every year over the next three years in language arts and mathematics every year in SBAC English Language Arts, Mathematics, and science:

Standard Met ELs	Goal	Attained		Met Target
CAASPP ELA	9%	37%		Yes
CAASPP Mathematics	8%	10%		Yes
Science	No EL results for 2015-16			N/A

- Improve UC a-g 3% to a 42.5% UC a-g completer rate.

	Goal	Attained	Met Target
UC a-g rate	42.5%	43.9%	Yes

- Improve college or career ready 5% every year.

years for all students and subgroups to a 27% CTE completer rate.

- Maintain above the state target on the CELDT: 70% proficient on the CELDT AMAO 1 & 2.
- Maintain minimum 5% reclassification rate above state and county. DJUHSD goal for reclassification is 28%.
- Improve AP passing rates and ACT/SAT average 1% every year over the next three years. Goal: 34.9% students to pass AP exams;
- SAT scores: Percent of students scoring greater than 1500 to 26%; ACT: Percent of students with score above 21 to 43.86%
- Maintain above state and county rates on college readiness on the EAP English Language Arts (70%)
- Improve 1% EAP college ready mathematics (to 29.4%) every year over the next three years for all students and English Learner subgroup (8%).

Priority 7: Course Access

- Provide all students access to all courses offered by DJUHSD.
- All students, including unduplicated pupils, have access to a course of study that includes areas in EC 51220(a).
- Individuals with exceptional need are provided with programs and services detailed in their IEP plan that includes courses and services for SDC, ED, RSP and SH.

Priority 8: Other Pupil Outcomes EC §51220

- Perform or achieve top 40% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economics.

	Goal	Attained	Met Target
CTE Completion rate	27%	28.4%	Yes

- Maintain above the state target on the CELDT: 70% proficient on the CELDT AMAO 1 & 2.

	Goal	Attained	Status: High	Met Target
English Learner Progress	70%	79%		Yes

- Reclassification Rate:

Base	2015-16	Declined	Met Target
25.4%	13.4%	-12%	No

- Improve AP passing rates:

Base	2016-17	Increase passing	Met Target
432	596	40%	Yes

- SAT scores: Percent of students scoring greater than 1500 to 26%; ACT: Percent of students with score above 21.

	Base	2015-16	Increase	Met Target
SAT above 1500	23%	31%	8%	Yes
ACT above 21	43%	34.4%	-8.6%	No

-

EAP College Ready	Goal	Attained		Met Target
CAASPP ELA	70%	66%		No
CAASPP Mathematics	29.4%	32%		Yes
English Learner Mathematics	8%	10.2%		Yes

Priority 7: Course Access

- 98.5% of unduplicated pupils have access to a broad course of study.
- 98.5% of unduplicated pupils have access to a broad course of study.
- 81.4% pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.

Priority 8: Other Pupil Outcomes EC §51220

Visual Performing Arts:

- In Physical Education, our schools are performing below county and state levels in the following areas:
 - Aerobic capacity: the goal 64%.
 - Body composition: The goal 64.2%
 - Upper body strength: The goal 74.9%.
 - Flexibility: DJUHSD goal 84.9%.
- Foreign Language
 - Improve Spanish AP passing rates by 5% from 173 students in 2015 to 182.
 - Improve Bi-literacy seal recipients by 5% from 151 recipients in 2015 to 159.

Performed in top 16 %of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic

UC a-g	65%
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Physical Fitness Test

Fitness Zone	Passing	Gain
Abdominal Strength	89.5%	1.7%
Aerobic Capacity	66.9%	5.8%
Body Composition	52.7%	-1.7%
Flexibility	76.1%	-0.6%
Trunk Extension	95.2%	4.5%
Upper Body Strength	68%	6.3%

Foreign Language

	Passing	Gain
AP	217	+44
UC a-g	74%	--

ACTIONS / SERVICES

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

Action **1**

Actions/Services

<p>PLANNED Ensure all students are provided with high quality standards (subject/CTE/CCR)aligned curriculum and instruction by allowing teachers to:</p> <ul style="list-style-type: none"> Analyze district/site data and local assessments to measure and refine the quality of instruction and student learning. Collaborate with cohort Refine instruction, curriculum, and assessments. <p>and</p> <p>Utilize time during the day for staff to analyze and utilize levels of performance as measured by AP pass rates, college and career readiness, PFT, and local assessments to refine appropriate instruction, and align and refine curriculum.</p>	<p>ACTUAL Data analysis and collaboration was conducted bi-weekly and curriculum was refined for the CTE pathways. Transferred \$15,000 to Goal 1 Action 10. Teachers received Professional Development via other sources.</p>
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Expenditures

<p>BUDGETED Certificated Salaries & benefits \$64,066</p> <p>Professional development during the day Certificated Salaries & benefits \$206,284 LCFF S&C</p>	<p>ESTIMATED ACTUAL Certificated Salaries & benefits \$27,402</p> <p>Professional development during the day Certificated Salaries & benefits \$277,219</p>
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Action **2**

Actions/Services

<p>PLANNED Provide evidence based professional development opportunities for teachers and administrators that are aligned to the content standards.</p> <ul style="list-style-type: none"> • Provide professional development for counseling staff to decrease the CTE completion gap. 	<p>ACTUAL Provided evidence-based professional development. Staff attended work-based learning workshops, CTE, EDI and College and Career dual enrollment training. Transferred \$15,000 to Goal 1 Action 10. Teachers received Professional Development via other sources.</p>
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Expenditures

<p>BUDGETED Certificated Salaries & benefits \$40,000 Books & supplies \$10,000 Services/operating expenses \$21,000 LCFF S&C \$20,000 Perkins IV</p>	<p>ESTIMATED ACTUAL Certificated Salaries & benefits \$23,509 Books & supplies 0 Services/operating expenses \$7,255 LCFF S&C \$20,000 Perkins IV</p>
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Action

3

Actions/Services

<p>PLANNED Purchase supplementary materials, assessments, equipment and supplies to attain goals and student outcomes.</p> <ul style="list-style-type: none"> • Purchase two vans to transport students to Work Based Learning sites. 	<p>ACTUAL Purchased digital voice recorder, computers for career center, and uniforms for CTE pathways. Additionally, we purchased supplies and equipment for CTE pathways and physical education. Two vans were purchased for work-based learning transportation.</p> <p>Transferred \$8,000 to Goal 1 Action 10. CTE equipment funded via one time CTEIG funds.</p>
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Expenditures

<p>BUDGETED Books and supplies \$200,000</p>	<p>ESTIMATED ACTUAL Books and supplies \$126,988</p>
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Services and other operating expenses \$20,000 Capital Outlay \$64,000 LCFF S&C	Services and other operating expenses \$11,292 Capital Outlay \$61,229 LCFF S&C
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Action

4

Actions/Services

<p>PLANNED Maintain CTE offerings and decrease CTE completion gap.</p> <ul style="list-style-type: none"> Hire Director CTE/Pathways for articulation, dual enrollment & coordination of CTE Work Based Learning. 	<p>ACTUAL Hired Director CTE/Pathways for articulation, dual enrollment & coordination of CTE Work Based Learning. Maintained increased CTE offerings. We also provided additional sections in physical education grade 9 to reduce class size to meet the Physical Fitness targets.</p>
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Expenditures

<p>BUDGETED Augmented CTE opportunities Certificated Salaries & benefits \$43,036 Administrative Salaries & benefits \$165,166 LCFF S&C</p>	<p>ESTIMATED ACTUAL Augmented CTE opportunities Certificated Salaries & benefits \$474,738 Administrative Salaries & benefits \$176,187 LCFF S&C</p>
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Action

5

Actions/Services

<p>PLANNED Offer after school intervention and Visual Performing Arts at VHS to improve student outcomes in the areas of:</p> <ul style="list-style-type: none"> Physical fitness Foreign language Visual performing arts <p>Provide Jazz Band and art sections at VHS to provide</p>	<p>ACTUAL Provided a section of Theatre at CCHS and Jazz Band at Valley High. DJUHSD also provided Spanish AP tutorials at the comprehensive school sites.</p>
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	students course access	
Expenditures	<p>BUDGETED Teacher salary Certificated Salaries & benefits \$57,000 LCFF S&C</p>	<p>ESTIMATED ACTUAL Teacher salary Certificated Salaries & benefits \$28,599 LCFF S&C</p>

Action **6**

Actions/Services	<p>PLANNED Maintain Career Technical Education teachers, athletic trainers and SH special aides to improve outcomes in safe physical activity practices and college and career readiness for all students at the three comprehensive high schools as well as VHS. These positions include:</p> <ul style="list-style-type: none"> • CCHS – Home Ec. & Industrial Technology teachers, SH teacher & SH aides, Athletic Trainer • RFK-Business/Math teachers, Athletic Trainer • DHS-Agricultural Mechanics teacher, Athletic Trainer 	<p>ACTUAL Maintained Home Economics, Industrial Arts, and SH teacher at CCHS as well as the athletic trainer and SH aides to improve career readiness. Maintained Business/mathematics teacher and athletic trainer at RFK. At DHS maintained Ag mechanics teacher and athletic trainer. In addition, maintained the classified position for work-based learning placements.</p>
Expenditures	<p>BUDGETED Certificated Salaries & benefits \$746,362 Classified Salaries & benefits \$95,601 LCAP S & C</p>	<p>ESTIMATED ACTUAL Certificated Salaries & benefits \$752,171 Classified Salaries & benefits \$84,667 LCAP S & C</p>

Action **7**

Actions/Services	<p>PLANNED Provide visitations to four year universities, community colleges, and/or vocational institutions.</p>	<p>ACTUAL Provided transportation to community service, regional competitions and career field trips.</p>
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Expenditures	<p>BUDGETED</p> <p>Services/operating expenses \$25,000 LCFF S&C \$25,000 Title I, Perkins</p>	<p>ESTIMATED ACTUAL</p> <p>Services/operating expenses \$20,587 LCFF S&C \$9,596 Title I, Perkins</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>Purchase technology to enhance and improve student performance to meet 21st Century Learning Skills.</p>	<p>ACTUAL</p> <p>Purchased technology for two labs at DHS and labs for RFK engineering and the legal services pathway.</p>

Expenditures	<p>BUDGETED</p> <p>Purchase technology: Books and supplies \$65,000 Services and other operating expenses \$35,000 LCFF S&C \$35,000 Title I \$60,000 Perkins IV</p>	<p>ESTIMATED ACTUAL</p> <p>Purchase technology: Books and supplies \$117,507 Services and other operating expenses 0 LCFF S&C \$0 Title I \$60,000 Perkins IV</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.

DJUHSD staff refined and aligned CTE and foreign language curriculum. Staff also participated in evidence-based professional development, purchased equipment and supplies, purchased updated technology, and provided field trips to colleges and universities. DJUHSD hired the CTE coordinator. All other actions and services were implemented to achieve the outlined goals.

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

All actions and services were evaluated by administrators, teachers, students, other staff and parents for effectiveness. These stakeholders are happy with the achievements of our district schools and concurred to keep the outlined actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The one area of significant difference in budgeted expenditures and the actual expenditures is action 4: maintain CTE offerings. This action was under budgeted from previous year. Thus, we had to make an adjustment to meet student goals. In Action 1 and 2, resources were transferred to Action 10 as a result of professional development provided via other resources. In Action 3, resources were transferred to Action 10 as a result of CTE equipment funded through other grants.

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.

DJUHSD added to Goal 2 Action 4 the funding of North Kern Vocational classes to increase the Career Technical Education completion rate. In order to provide students with disabilities access to a broad course of study, DJUHSD included in Goal 2 Action 5d to hire three- four hour instructional aides and increase current SH aides an additional hour.

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

Goal 3

Provide all students with a high quality educational environment where they can take pride in their facilities and look forward to coming to school every day.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1: Basic Services

- Attain 96% of Fully Credentialed teachers; 2 misassignments.
- Ensure each pupil has sufficient standards aligned instructional materials in mathematics, science, History-social science, English language arts and ELD.
- Maintain 98% of facilities in good repair.

Priority 3: Parental Involvement

- Increase parental 10% every year over the next three years.
- 17% more parent participation this year in the district parent advisories with decision making, data analysis, outcome analysis, and performance analysis. Parent participation will be promoted through district-wide, including parents of unduplicated pupils, phone messages, personal calls, and parent trainings. The district will continue to promote parental participation for RSP, SDC, ED, and SH. The Special Education Parent Advisory Committee (SEPAC) will meet to analyze data, outcomes, and performance in relation to LCAP goals.

Priority 5: Pupil Engagement

- Attain 97% attendance rate at all school sites.
- Reduce chronic absenteeism by 10% every year over the next three year at all school sites.
- Middle school dropout rates: Not Applicable
- Maintain below 1% dropout rate.
- Maintain a graduation rate of 92% or above.

ACTUAL

Priority 1: Basic Services

- Attained 100% of fully credentialed
- Based on the Williams report, DJUHSD has 100% compliance in ensuring each pupil has sufficient standards aligned instructional materials in mathematics, science, History-social science, English Language Arts and ELD.
- Repaired facilities to maintain 98% of facilities in good repair.

Priority 3: Parental Involvement

- Increased the parental involvement 35% for the 2016-17 over the previous year. The Parent Advisory groups were instrumental in providing input in the development and/or refinement of LCAP actions.
- Parent participation is promoted via weekly phone messages, quarterly School Site Council and ELAC/Title I meetings, and annual school events. The district conducted parent advisory meetings via DELAC, SEPAC, Migrant and Title I at least three times a year for each advisory.
- The Special Education Parent Advisory (SEPAC) provides for parent input in making decisions for the school district and school sites.




Priority 5: Pupil Engagement

	Base	2015-16	Improvement
Attendance Rate	94.4%	94.7%	0.3%
Chronic Absenteeism	Not Available	Not Available	Not Available
Middle School Dropout Rate	N/A	N/A	N/A
Dropout Rate	0.8%	0.4%	-0.4%
Graduation Rate	96.2%	96.4%	0.2%

Priority 6: School Climate

- Maintain suspension rates below 4.5%.
- Reduce expulsions rate at or below 0.15%
- Maintain 99% student, parent, and teacher sense of safety and school connectedness.

Priority 6: School Climate

	Base	2015-16	Change	Status
Suspension Rate all students	4.7%	3.5%	-1.2%	 Low
Suspension Rate ELs	6.0%	6.7%	+0.7%	 High
Suspension Rate Disabilities	8.1%	7.9%	-0.2%	 High
Expulsion Rate	0.3%	0.2%	-0.1%	Low
Safety & School Connectedness	70%	99%	-29%	Declined

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Provide professional development on evidence-based intervention strategies.	ACTUAL Provided evidenced-based professional development that included Project Towards No Drug Abuse, independent study, and Edgenuity (credit recovery program) training for teachers.
	BUDGETED Books & supplies 35,000 Services/operating expenses \$10,000 LCFF S&C	ESTIMATED ACTUAL Books & supplies 0 Services/operating expenses \$14,515 LCFF S&C

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n **2**

Actions/Services	PLANNED Purchase supplementary instructional materials and supplies to attain student goals. <ul style="list-style-type: none"> • Allocate resources for GED and CHSPE test fees. 	ACTUAL Purchased A+ credit recovery program, additional radios and carts to improve student sense of safety, medical supplies for students, and scanning pens for students with disabilities. Purchased supplies for the Safe Ambassador's Schools Program and the
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	Growing Leaders Program.	
Expenditures	BUDGETED Books and Supplies \$25,000 Services & operating expenses \$6,500 LCFF S&C GED, CHSPE Books & supplies \$1,000 Services/operating expenses \$1,000 LCFF S&C	ESTIMATED ACTUAL Books and Supplies \$33,105 Services & operating expenses \$5,000 LCFF S&C GED, CHSPE Books & supplies \$0 Services/operating expenses \$0 LCFF S&C

Action **3**

Expenditures	PLANNED Provide alternative educational settings in lieu of suspension and expulsion. <ul style="list-style-type: none"> • STAND Program teacher • Three academic intervention teachers – one for each comprehensive school site 	ACTUAL Provided one STAND teacher at Valley High School and three academic intervention teachers (one for each comprehensive high school).
	BUDGETED Certificated Salaries & Benefits \$352,089 LCFF S&C	ESTIMATED ACTUAL Certificated Salaries & Benefits \$446,833 LCFF S&C

Action **4**

<p>Actions/Services</p>	<p>PLANNED Provide academic interventions and academic acceleration options for students to stay on track for graduation.</p> <ul style="list-style-type: none"> • Provide one additional periods of independent study at RFK and CCHS and two periods at DHS to meet student needs. • Two Achieve Academy teachers at VHS 	<p>ACTUAL Provided additional sections of Independent study at each high school. DJUHSD also provided credit recovery teachers: one in Earlimart and two Achieve teachers at Valley High School.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Salaries & Benefits \$317,313 LCFF S&C</p>	<p>ESTIMATED ACTUAL Certificated Salaries & Benefits \$384,092 LCFF S&C</p>

Action

5

<p>Actions/Services</p>	<p>PLANNED Provide support services through the school psychologist, school counselor, nurse, Discipline Liaisons, and Drop-out Prevention Outreach person.</p> <ul style="list-style-type: none"> • Assign a mentor for our foster youth to monitor academic plan and provide social and personal counseling/support at least twice a month. • Contract with Delano Police Department for three resource officers. • Upgrade nurse position to Registered Nurse. • Fund five Discipline Liaisons to assist all four high schools in reducing suspensions and expulsions 	<p>ACTUAL Purchased cameras as a result of student surveys that indicated 30% of students did not feel safe while at school. Provided mentoring for foster youth and support services through psychologists, nurses and discipline liaisons. Funded the contract with Delano Police Department and the five discipline liaisons. Upgraded nurse position to registered nurse.</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
Dropout Recovery & Discipline Liaisons Classified Salary & Benefits \$505,952	Dropout Recovery & Discipline Liaisons Classified Salary & Benefits \$519,031
Resource Officers Services/operating expenses \$197,000	Resource Officers Services/operating expenses \$201,000
Mentor Certificated Salary & benefits \$4,300	Mentor Certificated Salary & benefits \$0 Classified S&B \$671
Nurse Certificated Salary & benefits \$368,995	Nurse Certificated Salary & benefits \$376,849
Books & Supplies \$10,000	Books & Supplies \$74,252
Service/operating expenses \$3,000	Service/operating expenses \$0
LCFF S&C	LCFF S&C

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6

Actions/Services

PLANNED	ACTUAL
Maintain additional traveling custodian to help maintain school facilities clean.	Maintained additional traveling custodian to help maintain school facilities clean.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Classified Salaries & Benefits \$72,715	Classified Salaries & Benefits \$75,485
LCFF S&C	LCFF S&C

Action

7

Actions/Services

PLANNED	ACTUAL
Provide before school, afterschool, Saturday and/or evening Interventions. This includes sessions for tutorials, credit recovery and behavior intervention to accommodate student needs.	Provided tutorials, after school and Saturday credit recovery and Safe Ambassador's planning and development. Transfer \$2,000 to Goal 1 Action 10 due to private sector donation for tutorial.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Certificated Salaries & Benefits \$54,066 Classified Salaries & Benefits \$11,700 LCFF S&C \$10,000 Title I	Certificated Salaries & Benefits \$17,458 Classified Salaries & Benefits \$0 LCFF S&C \$10,962 Title I

Action

8

Actions/Services

PLANNED	ACTUAL
Reduce class sizes in general level English, mathematics, science and social studies for students who are struggling.	Reduced class sizes in general level English, mathematics, science and social studies for students who are struggling.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Additional sections Certificated Salaries & Benefits \$184,721 LCFF S&C	Additional sections Certificated Salaries & Benefits \$80,606 LCFF S&C

Action

9

Actions/Services

PLANNED
Purchase technology to enhance and improve student performance in attaining goals.

- Upgrade security staff communication devices for immediate access to student attendance and other information. This will enhance the ability to address truancy and prevent other behaviors.
- Purchase data management system
- Cost for updating web page

ACTUAL
Updated and maintained district website, purchased technology for intervention classes and parent center at CCHs, and maintained upgraded data plan for access to student discipline on iPhone.

Expenditures

BUDGETED
Purchase technology:
Books and supplies
\$35,000
Services and other operating expenses
\$15,000

Cost for upgrading data service & web page
Services and other operating expenses
\$44,000
LCFF S&C

\$35,000
Title I

ESTIMATED ACTUAL
Purchase technology:
Books and supplies
\$55,844
Services and other operating expenses
\$3,327
Cost for upgrading data service & web page
Certificated Salary & Benefits
\$40,898
Services and other operating expenses
\$27,010
LCFF S&C

\$0
Title I

Action

10

Actions/Services

PLANNED
Maintain facilities in good repair. Repair facilities (i.e. asphalt at DHS, fences @ DHS & VHS, field leaks @ CCHS & RFK, repair fields), stadium seats; replace torn carpet at VHS; repair damaged drinking fountains, ramps on portables at DHS and VHS; repair walkway by DHS tennis courts; purchase lawn mower, tractor, repair grounds in quad area at CCHS, and hall sweeper to keep facilities clean and maintain ground even.

ACTUAL
Repaired concrete, fence, tennis courts, flooring in HM3, damaged wiring, windows, asphalt, and outdoor seating at DHS. Replaced damaged carpet in room 4 at VHS. Repaired wiring at CCHS & RFK. The library roof repair to be completed last was completed this year as well.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Supplies \$250,000	Supplies 0
Rentals, Leases, & Repairs \$550,000	Rentals, Leases, & Repairs 1,025,280
LCFF S&C	LCFF S&C

Action **11**

Actions/Services

PLANNED	ACTUAL
Foster an educational environment where students can attain academic success by providing activities, presenters, and incentives for students meeting the goals outlined in the state's priorities.	Provided incentives for students attaining outcomes. These incentives included notebooks, lanyards, t-shirts, polos, luncheons & field trips. School Pride Promotion videos were created and college attendance is promoted by purchasing advertisements and banners.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Books & supplies \$10,000	Books & supplies \$22,322
Services/operating expenses \$25,000	Services/operating expenses \$2,000
LCFF S&C	LCFF S&C

Action **12**

Actions/Services

PLANNED	ACTUAL
Involve parents by: <ul style="list-style-type: none"> • Calling parent when the pupil is not performing academically to expectations. • Conduct evening home visits • Conduct Parent Awareness workshops. 	Conducted parent awareness workshops on UC a-g completion, college awareness nights, evening grade-level parent meetings, hosted Coffee with the counselor evening meetings, and provided training on the parent portal. DJUHSD also purchased equipment, furniture and supplies to develop a parent center.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Translation & home visits classified Salaries & Benefits \$12,722	Translation & home visits classified Salaries & Benefits \$914
Parent Workshops Certificated Salaries & Benefits \$40,527	Parent Workshops Certificated Salaries & Benefits \$2406
Books & supplies \$200	Books & supplies \$24,013
Services/operating expenses \$1,000	Services/operating expenses \$4,738
LCFF S&C	LCFF S&C

Action

13

Actions/Services

PLANNED	ACTUAL
Hire part-time Coordinator of Communication and Community Engagement to promote community awareness and student recognition.	The part-time Coordinator of Communication and Community Engagement was not hired. DJUHSD, instead, paid for a portion of a teacher to promote community awareness and student recognition.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Coordinator Classified Salaries & Benefits \$93,716	Coordinator Classified Salaries & Benefits \$0
Books & supplies \$2,000	Books & supplies \$0
Services/operating expenses \$8,000	Services/operating expenses \$0
LCFF S&C	LCFF S&C

Action

14

Actions/Services

PLANNED	ACTUAL
Conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.	Stakeholder meetings were conducted throughout the year. Classified staff was provided extra duty pay for parent outreach and assistance.
Provide district support including parent outreach and assistance.	

Expenditures

BUDGETED	ESTIMATED ACTUAL
Stakeholder meetings	Stakeholder meetings
Books & supplies	Books & supplies
\$5,200	0
services/operating expenses	services/operating expenses
\$9,500	\$7,402
LCFF S&C	LCFF S&C
Outreach and assistance	Outreach and assistance
Classified salaries	Classified salaries
\$34,090	\$3,461
Services & other operating expenses	Services & other operating expenses
\$1,000	0
LCFF S&C	LCFF S&C

ANALYSIS

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.

All actions and services were implemented with the exception of hiring a Coordinator of Communication and Community Engagement. DJUHSD provided intervention, reduced class sizes, equipment, repairs, parent workshops, tutorials and support staff to meet student needs.

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

All actions and services were evaluated by administrators, teachers, students, other staff and parents for effectiveness. These stakeholders are pleased with the increased services for our students and the outcomes (graduation rates, low suspension rates, and low expulsion rates) that have been attained.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The one area of significant difference in budgeted expenditures and the actual expenditures in is Action 8 and Action 10: reduce class size and repairs. As a result of the interventions provided, there were less reduce class sizes needed during senior year for graduation. Repairs exceeded the 2016-17 amounts. The library roof repair to be completed last year was completed this year at a cost of approximately \$380,000. In Action 7, resources were transferred to Goal 1 Action 10 due to private sector donation for tutorial. In Action 13, the part-time Coordinator of Communication and Community Engagement was not hired. DJUHSD, instead, paid for a portion of a teacher to promote community awareness and student recognition.

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.

With respect to Goal 3, DJUHSD has included professional development for classified staff to improve parental involvement (Action 9) and an opportunity teacher (Action 3) for each site as alternative educational settings to reduce suspensions and expulsions.

Stakeholder Engagement

LCAP Year

 2017–18
 2018–19
 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

DJUHSD district conducted stakeholder meetings throughout the year with parent advisories, school and district administrators, teachers, students, and other staff members. DJUHSD also consulted with Delano Joint Union High School District Teachers Association and California School Employees Association in the review and analysis of the LCAP. An LCAP public forum was held on May 3, 2017 for review of the proposed actions and for comment from the public. A summary of those meetings is outlined below.

Principals and Administrators:

LCAP stakeholder meetings were held on 10/25/2016; 11/1/2016; 11/16/2016; 12/7/16; 12/15/2016; 3/23/2017; 5/22/2017.

LCAP data analysis, outcome analysis and performance analysis were conducted. No new actions were recommended. Administration recommended improving on current actions by providing additional interventions such as opportunity classes, increasing course access for all students, and installing cameras at Delano High School and Cesar E. Chavez High School to improve student sense of safety. Administration also discussed the possibility of losing North Kern Vocational courses due to lack of funding.

Certificated Staff:

LCAP stakeholder meetings were held on 9/14/2016; 11/14/2016; 12/5/2016; 12/6/2016; 1/24/2017; 2/8/2017.

LCAP data analysis, outcome analysis, and performance analysis was conducted with certificated staff at each high school. District level stakeholder meetings with the teachers of special education and the school counselors were conducted first semester.

Teachers Association:

LCAP consultation with the Teachers Association were held on 11/8/2016; 12/9/2016; 2/17/2017; 3/17/2016; 4/3/2017; 5/2/2017.

LCAP data analysis, outcome analysis, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions. There were discussions to add a seventh period to increase course access, CTE completers, dual enrollment opportunities, and other course options. The union requested an additional professional development day to include teacher effectiveness classroom preparation time.

Classified Staff:

Classified stakeholder meetings were held with district staff and with the staff at each high school on 11/16/2016; 12/1/2016; 12/2/2016; 12/5/2016; 2/8/17.

LCAP data analysis, outcome analysis, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions. The site union representative was present at each of these meetings. Classified staff noted areas of needed repair at each site as well as increasing student activities at Valley High School so that students feel connected to school.

California School Employees Association:

LCAP consultation was conducted with CSEA on 3/9/2017 and 5/18/17.

LCAP data analysis, outcome analysis, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions.

CSEA agreed with the proposed actions for 2017-18 and commented that LCAP has been of great benefit to our schools and students.

Parent Meetings and Advisories:

LCAP stakeholder meetings were held at the district level as well as at each school site on 8/30/2016; 9/8/2016; 9/15/2016; 9/20/2016; 10/27/2016; 2/2/2017; 3/2/2017; 6/8/2017.

LCAP parent meetings were held at each school site in August and September. Data and outcomes were reviewed and parents were given the opportunity to make any recommendations for new actions. Parents are very pleased with the performance of our schools.

District level parent advisories were held with our DELAC, Title I and Special Education Parent Advisories. All actions were reviewed and approved by our parent advisories.

Student Stakeholder Groups:

Student stakeholder meeting were held at each high school on 12/5/2016; 12/6/2017; 1/26/2017; 12/13/2016; 5/3/2017.

LCAP data analysis, outcome analysis, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions.

Students noted no new actions for the LCAP and added that they fell safe while on school grounds. Student stakeholders recommended areas of needed repair at their respective school sites.

Public Forum:

LCAP public forums were held on 2/14/2017; 3/14/2017; 4/18/2017; 5/3/2017; 5/9/2017.

LCAP public forums were held at the Board meetings in February, March, April, and May. All schools and district presented data, outcomes and sought input for new actions. DJUHSD also held a public forum at the Delano High School Campus on May 3, 2017. This public forum was advertised in the local newspaper and all district parents were invited to attend. All actions presented were to the approval of attendees. No written comments to our Superintendent were submitted.

Public Board Hearing

The governing board held public hearings for recommendations and comments from members of the public regarding the specific actions and expenditures on 2/28/2017 and 6/13/2017.

Adoption of LCAP

Public Board meeting 6/20/2017.

LCAP to County Office of Education for Approval

June 23, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

These consultations served as a basis to refine, modify or create new actions. As a result of the consultation with our stakeholder groups, we included some additional actions in this year's LCAP. DJUHSD added a professional development day for certificated staff that includes at least half day classroom preparation time. Our LCAP also provides for dual enrollment opportunities for our students to attain college credit, funding for North Kern Vocational courses, increased support staff to provide our students with severe disabilities additional course access, and an opportunity teacher for each school site. Based on the evaluation of data of state and local indicators, all other actions have demonstrated to be effective in accomplishing our targets and student outcomes.

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.

New
 Modified
 Unchanged

Goal 1

Provide a high quality education to improve college readiness and proficiency or Standard Met levels for all learners, including English learners and foster youth, in all core academic content areas.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10



















LOCAL _____




Identified Need

There is an academic achievement gap between all learners and the English Learner and Students with Disabilities subgroups as evidenced by this year's baseline data. DJUHSD also has damaged facilities that need repair. We need to improve in preparing all students for college and/or career. This includes improving AP passing and dual enrollment rates. An additional area of identified need is to implement academic content and performance standards in courses provided to students with significant cognitive disabilities. DJUHSD intends to continue to provide the support to continue performing well on the state academic and

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a): Basic Services- Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% teachers are fully credentialed and three teachers not appropriately assigned.	100% teachers fully credentialed and appropriately assigned	100% teachers fully credentialed and appropriately assigned	100% teachers fully credentialed and appropriately assigned
Priority 1(b): Basic Services Pupils in the school district have sufficient access to the standards-aligned instructional materials.	100% of students will have standards-aligned materials	100% of students will have standards-aligned materials	100% of students will have standards-aligned materials	100% of students will have standards-aligned materials

<p>Priority 1(c): Basic Services School facilities are maintained in good repair.</p>	<p>Based on the 2017 Facility Inspection Tool: DHS 93.06% in “Good Repair” CCHS 96.67% in “Good Repair” RFK 99.48% in “Good Repair”</p>	<p>DHS 95% in “Good Repair”; CCHS 98% in “Good Repair”; RFK 100% in “Good Repair”</p>	<p>DHS 96% in “Good Repair”; CCHS 98.5% in “Good Repair”; RFK 100% in “Good Repair”</p>	<p>DHS 97% in “Good Repair”; CCHS 99% in “Good Repair”; RFK 100% in “Good Repair”</p>																																																																						
<p>Priority 2 (a): The implementation of state board adopted academic content and performance standards for all students.</p>	<p>95% implementation of state board adopted academic and performance standards.</p>	<p>100% implementation of state board adopted academic and performance standards.</p>	<p>100% implementation of state board adopted academic and performance standards.</p>	<p>100% implementation of state board adopted academic and performance standards.</p>																																																																						
<p>Priority 2(b): Programs and services that will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency. Metric: CALPADS English Learner Services data</p>	<p>a. 99.9% of English Learners were provided 57-171 daily minutes of CCSS ELA and ELD instruction. b. ELD standards were implemented in all English, ELD and ELA intervention classes daily.</p>	<p>a. Attain 100% ELs with 57-171 daily minutes of CCSS ELA and ELD instruction. b. Maintain ELD standards implementation in all English, ELD and ELA intervention classes daily.</p>	<p>a. Maintain 100% ELs with 57-171 daily minutes of CCSS ELA and ELD instruction. b. Maintain ELD standards implementation in all English, ELD and ELA intervention classes daily.</p>	<p>a. Maintain 100% ELs with 57-171 daily minutes of CCSS ELA and ELD instruction. b. Maintain ELD standards implementation in all English, ELD and ELA intervention classes daily.</p>																																																																						
<p>Priority 4(a): Pupil Achievement Statewide assessments.</p>	<p>Standard met: CAASPP English:</p> <table border="1" data-bbox="617 932 942 1118"> <tr> <td>All Students</td> <td>66%</td> <td></td> </tr> <tr> <td>ELs</td> <td>37%</td> <td></td> </tr> <tr> <td>SWD 4%</td> <td>4%</td> <td></td> </tr> </table> <p>CAASPP Mathematics:</p> <table border="1" data-bbox="617 1167 942 1354"> <tr> <td>All Students</td> <td>32%</td> <td></td> </tr> <tr> <td>ELs</td> <td>10%</td> <td></td> </tr> <tr> <td>SWD 4%</td> <td>2%</td> <td></td> </tr> </table> <p>CAASPP Science:</p> <table border="1" data-bbox="617 1403 896 1429"> <tr> <td>All Students</td> <td>49%</td> </tr> </table> <p>CAPA</p> <table border="1" data-bbox="617 1477 896 1503"> <tr> <td>SWD</td> <td>82%</td> </tr> </table>	All Students	66%		ELs	37%		SWD 4%	4%		All Students	32%		ELs	10%		SWD 4%	2%		All Students	49%	SWD	82%	<p>To Attain standard met: CAASPP English:</p> <table border="1" data-bbox="1022 1013 1302 1118"> <tr> <td>All Students</td> <td>67%</td> </tr> <tr> <td>ELs</td> <td>38%</td> </tr> <tr> <td>SWD 4%</td> <td>4.5%</td> </tr> </table> <p>CAASPP Mathematics:</p> <table border="1" data-bbox="1022 1167 1302 1273"> <tr> <td>All Students</td> <td>32.5%</td> </tr> <tr> <td>ELs</td> <td>11%</td> </tr> <tr> <td>SWD 4%</td> <td>2.5%</td> </tr> </table> <p>CAASPP Science:</p> <table border="1" data-bbox="1022 1321 1302 1347"> <tr> <td>All Students</td> <td>N/A</td> </tr> </table> <p>CAPA</p> <table border="1" data-bbox="1022 1396 1302 1422"> <tr> <td>SWD</td> <td>83%</td> </tr> </table>	All Students	67%	ELs	38%	SWD 4%	4.5%	All Students	32.5%	ELs	11%	SWD 4%	2.5%	All Students	N/A	SWD	83%	<p>To attain standard met: CAASPP English:</p> <table border="1" data-bbox="1356 1013 1635 1118"> <tr> <td>All Students</td> <td>68%</td> </tr> <tr> <td>ELs</td> <td>39%</td> </tr> <tr> <td>SWD 4%</td> <td>4.6%</td> </tr> </table> <p>CAASPP Mathematics:</p> <table border="1" data-bbox="1356 1167 1635 1273"> <tr> <td>All Students</td> <td>33%</td> </tr> <tr> <td>ELs</td> <td>12%</td> </tr> <tr> <td>SWD 4%</td> <td>3%</td> </tr> </table> <p>CAASPP Science:</p> <table border="1" data-bbox="1356 1321 1635 1347"> <tr> <td>All Students</td> <td>N/A</td> </tr> </table> <p>CAPA</p> <table border="1" data-bbox="1356 1396 1635 1422"> <tr> <td>SWD</td> <td>83%</td> </tr> </table>	All Students	68%	ELs	39%	SWD 4%	4.6%	All Students	33%	ELs	12%	SWD 4%	3%	All Students	N/A	SWD	83%	<p>To attain standard met: CAASPP English:</p> <table border="1" data-bbox="1703 1013 1982 1118"> <tr> <td>All Students</td> <td>69%</td> </tr> <tr> <td>ELs</td> <td>40%</td> </tr> <tr> <td>SWD 4%</td> <td>4.7%</td> </tr> </table> <p>CAASPP Mathematics:</p> <table border="1" data-bbox="1703 1167 1982 1273"> <tr> <td>All Students</td> <td>33.5%</td> </tr> <tr> <td>ELs</td> <td>13%</td> </tr> <tr> <td>SWD 4%</td> <td>3.5%</td> </tr> </table> <p>CAASPP Science:</p> <table border="1" data-bbox="1703 1321 1982 1347"> <tr> <td>All Students</td> <td>N/A</td> </tr> </table> <p>CAPA</p> <table border="1" data-bbox="1703 1396 1982 1422"> <tr> <td>SWD</td> <td>84%</td> </tr> </table>	All Students	69%	ELs	40%	SWD 4%	4.7%	All Students	33.5%	ELs	13%	SWD 4%	3.5%	All Students	N/A	SWD	84%
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<p>Priority 4(b): Pupil Achievement The Academic Performance Index.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>																																																
<p>Priority 4(c): Pupil Achievement The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework.</p>	<p>UC a-g completion <table border="1" data-bbox="617 354 898 386"> <tr> <td>All Students</td> <td>39.3%</td> </tr> </table> CTE completers <table border="1" data-bbox="617 435 898 467"> <tr> <td>All Students</td> <td>28.4%</td> </tr> </table> </p>	All Students	39.3%	All Students	28.4%	<p>To attain: UC a-g completion <table border="1" data-bbox="1022 370 1304 402"> <tr> <td>All Students</td> <td>41%</td> </tr> </table> CTE completer <table border="1" data-bbox="1022 451 1304 483"> <tr> <td>All Students</td> <td>35%</td> </tr> </table> </p>	All Students	41%	All Students	35%	<p>To attain: UC a-g completion <table border="1" data-bbox="1356 370 1638 402"> <tr> <td>All Students</td> <td>43%</td> </tr> </table> CTE completer <table border="1" data-bbox="1356 451 1638 483"> <tr> <td>All Students</td> <td>36%</td> </tr> </table> </p>	All Students	43%	All Students	36%	<p>To attain: UC a-g completion <table border="1" data-bbox="1703 370 1984 402"> <tr> <td>All Students</td> <td>44%</td> </tr> </table> CTE completer <table border="1" data-bbox="1703 451 1984 483"> <tr> <td>All Students</td> <td>38%</td> </tr> </table> </p>	All Students	44%	All Students	38%																																
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<p>Priority 4(d): Pupil Achievement The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT.</p>	<p>English Learner Progress: <table border="1" data-bbox="617 558 936 591"> <tr> <td>Performance</td> <td></td> </tr> <tr> <td>Status</td> <td>High- 79%</td> </tr> <tr> <td>Increased</td> <td>+2,8%</td> </tr> </table> </p>	Performance		Status	High- 79%	Increased	+2,8%	<p>Attain: English Learner Progress: <table border="1" data-bbox="1022 613 1304 646"> <tr> <td>All Students</td> <td>79.5%</td> </tr> </table> </p>	All Students	79.5%	<p>Attain: English Learner Progress: <table border="1" data-bbox="1356 613 1638 646"> <tr> <td>All Students</td> <td>80%</td> </tr> </table> </p>	All Students	80%	<p>Maintain: English Learner Progress <table border="1" data-bbox="1703 613 1984 646"> <tr> <td>All Students</td> <td>80%</td> </tr> </table> </p>	All Students	80%																																				
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<p>Priority 4(e): Pupil Achievement The English learner reclassification rate.</p>	<p>Reclassification <table border="1" data-bbox="617 721 898 753"> <tr> <td>All Students</td> <td>25.4%</td> </tr> </table> </p>	All Students	25.4%	<p>Reclassification <table border="1" data-bbox="1022 721 1304 753"> <tr> <td>All Students</td> <td>26%</td> </tr> </table> </p>	All Students	26%	<p>Reclassification <table border="1" data-bbox="1356 721 1638 753"> <tr> <td>All Students</td> <td>26.5%</td> </tr> </table> </p>	All Students	26.5%	<p>Reclassification <table border="1" data-bbox="1703 721 1984 753"> <tr> <td>All Students</td> <td>27%</td> </tr> </table> </p>	All Students	27%																																								
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<p>Priority 4(f): Pupil Achievement The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and</p>	<table border="1" data-bbox="617 802 940 867"> <tr> <td>AP Exams Passed</td> <td>33.2%</td> </tr> <tr> <td>Decline</td> <td>-0.9%</td> </tr> </table>	AP Exams Passed	33.2%	Decline	-0.9%	<p>To attain- AP exams passed: 34%</p>	<p>To attain- AP exams passed: 34.5%</p>	<p>To attain- AP exams passed: 35%</p>																																												
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<p>Priority 4(g): Pupil Achievement The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.</p>	<p>2016 Indicator Results: CAASPP English: <table border="1" data-bbox="617 1008 898 1040"> <tr> <td>All Students</td> <td>66%</td> </tr> </table> CAASPP Mathematics: <table border="1" data-bbox="617 1089 898 1122"> <tr> <td>All Students</td> <td>32%</td> </tr> </table> ACT <table border="1" data-bbox="617 1170 930 1235"> <tr> <td>Scores above 21</td> <td>34.4%</td> </tr> <tr> <td>Decline</td> <td>-8.43</td> </tr> </table> SAT <table border="1" data-bbox="617 1284 940 1365"> <tr> <td>Scores above 1500</td> <td>31%</td> </tr> <tr> <td>Increase</td> <td>+7.56</td> </tr> </table> </p>	All Students	66%	All Students	32%	Scores above 21	34.4%	Decline	-8.43	Scores above 1500	31%	Increase	+7.56	<p>CAASPP English: <table border="1" data-bbox="1022 987 1304 1019"> <tr> <td>All Students</td> <td>67%</td> </tr> </table> CAASPP Mathematics: <table border="1" data-bbox="1022 1068 1304 1101"> <tr> <td>All Students</td> <td>32.5%</td> </tr> </table> ACT <table border="1" data-bbox="1022 1149 1327 1214"> <tr> <td>Scores above 21</td> <td>36%</td> </tr> <tr> <td>Increase</td> <td>1.6%</td> </tr> </table> SAT <table border="1" data-bbox="1022 1263 1327 1352"> <tr> <td>Scores above 1500</td> <td>32%</td> </tr> <tr> <td>Increase</td> <td>1%</td> </tr> </table> </p>	All Students	67%	All Students	32.5%	Scores above 21	36%	Increase	1.6%	Scores above 1500	32%	Increase	1%	<p>CAASPP English: <table border="1" data-bbox="1356 987 1638 1019"> <tr> <td>All Students</td> <td>68%</td> </tr> </table> CAASPP Mathematics: <table border="1" data-bbox="1356 1068 1638 1101"> <tr> <td>All Students</td> <td>33%</td> </tr> </table> ACT <table border="1" data-bbox="1356 1149 1669 1214"> <tr> <td>Scores above 21</td> <td>37%</td> </tr> <tr> <td>Increase</td> <td>1%</td> </tr> </table> SAT <table border="1" data-bbox="1356 1263 1669 1352"> <tr> <td>Scores above 1500</td> <td>33%</td> </tr> <tr> <td>Increase</td> <td>1%</td> </tr> </table> </p>	All Students	68%	All Students	33%	Scores above 21	37%	Increase	1%	Scores above 1500	33%	Increase	1%	<p>CAASPP English: <table border="1" data-bbox="1703 987 1984 1019"> <tr> <td>All Students</td> <td>69%</td> </tr> </table> CAASPP Mathematics: <table border="1" data-bbox="1703 1068 1984 1101"> <tr> <td>All Students</td> <td>33.5%</td> </tr> </table> ACT <table border="1" data-bbox="1703 1149 1995 1214"> <tr> <td>Scores above 21</td> <td>38%</td> </tr> <tr> <td>Increase</td> <td>1%</td> </tr> </table> SAT <table border="1" data-bbox="1703 1263 1995 1352"> <tr> <td>Scores above 1500</td> <td>34%</td> </tr> <tr> <td>Increase</td> <td>1%</td> </tr> </table> </p>	All Students	69%	All Students	33.5%	Scores above 21	38%	Increase	1%	Scores above 1500	34%	Increase	1%
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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Ensure all students are provided with high quality instruction:

- Continue utilizing time during the day on Wednesdays for teachers to analyze data (SBAC, CELDT, AP, and local assessments) and collaborate and refine appropriate instruction and curriculum.
- Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.
- Continue funding a portion of salary increase to retain teachers and provide our staff with competitive salaries.

Ensure all students are provided with high quality instruction:

- Continue utilizing time during the day on Wednesdays for teachers to analyze data (SBAC, CELDT, AP, and local assessments) and collaborate and refine appropriate instruction and curriculum.
- Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.
- Continue funding a portion of salary increase to retain teachers and provide our staff with competitive salaries.

Ensure all students are provided with high quality instruction:

- Continue utilizing time during the day on Wednesdays for teachers to analyze data (SBAC, CELDT, AP, and local assessments) and collaborate and refine appropriate instruction and curriculum.
- Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.
- Continue funding a portion of salary increase to retain teachers and provide our staff with competitive salaries.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$400,998 b. \$75,000 c. \$430,637 d. \$30,000 	<ul style="list-style-type: none"> a. \$429,068 b. \$75,000 c. \$460,781 d. \$30,000 	<ul style="list-style-type: none"> a. \$459,103 b. \$75,000 c. \$493,036 d. \$30,000
Source	<ul style="list-style-type: none"> a. Certificated Salaries & Benefits b. Certificated Salaries & Benefits c. Certificated Salaries & Benefits d. Certificated Salaries & Benefits 	<ul style="list-style-type: none"> a. Certificated Salaries & Benefits b. Certificated Salaries & Benefits c. Certificated Salaries & Benefits d. Certificated Salaries & Benefits 	<ul style="list-style-type: none"> a. Certificated Salaries & Benefits b. Certificated Salaries & Benefits c. Certificated Salaries & Benefits d. Certificated Salaries & Benefits
Budget Reference	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. Title I 	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. Title I 	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. Title I

Action **2**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide support for teachers and high quality professional development for teachers, administrators, and paraprofessionals.

a) Continue funding professional development that is:

- I.) Targeted, coherent, relevant and sequential
- II.) Aligned to the academic content standards
- III.) Incorporated with Twenty-First Century Standards (Critical Thinking, Communication, Collaboration, Creativity).
- IV.) Evidence-based to provide strategies that improve student outcomes. Some of these include Explicit Direct Instruction (EDI), AVID, CPM, SDAIE, DOK, ELD, and Co-teaching.

b) Continue to fund mentors and/or BTSA support services.

c) Increase staff duty days for professional development that include at least half day teacher effectiveness classroom preparation time.

Continue to provide support for teachers and high quality professional development for teachers, administrators, and paraprofessionals.

a) Professional development must be:

- I.) Targeted, coherent, relevant and sequential
- II.) Aligned to the academic content standards
- III.) Incorporated with Twenty-First Century Standards (Critical Thinking, Communication, Collaboration, Creativity).
- IV.) Evidence-based to provide strategies that improve student outcomes. Some of these include Explicit Direct Instruction (EDI), AVID, CPM, SDAIE, DOK, ELD, and Co-teaching.

b) Continue to fund mentors and/or BTSA support services.

c) Increase staff duty days for professional development that include at least half day teacher effectiveness classroom preparation time.

Continue to provide support for teachers and high quality professional development for teachers, administrators, and paraprofessionals.

a) Professional development must be:

- I.) Targeted, coherent, relevant and sequential
- II.) Aligned to the academic content standards
- III.) Incorporated with Twenty-First Century Standards (Critical Thinking, Communication, Collaboration, Creativity).
- IV.) Evidence-based to provide strategies that improve student outcomes. Some of these include Explicit Direct Instruction (EDI), AVID, CPM, SDAIE, DOK, ELD, and Co-teaching.

b) Continue to fund mentors and/or BTSA support services.

c) Increase staff duty days for professional development that include at least half day teacher effectiveness classroom preparation time.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount
a. 1. \$60,000

Amount

a. 1. \$60,000

Amount

a. 1. \$60,000

- 2. \$25,000
- 3. \$25,000
- b. 1. \$20,000
2. \$45,000
- c. \$213,738
- d. \$107,000

- 2. \$25,000
- 3. \$25,000
- b. 1. \$20,000
2. \$45,000
- c. \$228,698
- d. \$107,000

- 2. \$25,000
- 3. \$25,000
- b. 1. \$20,000
2. \$45,000
- c. \$244,706
- d. \$107,000

Source

- a. 1. Certificated Salaries & benefits
2. Books & Supplies
3. Services & Operating Expenses
- b. 1. Certificated Salaries & Benefits
2. Services & Operating Expenses
- c. Certificated Salaries & Benefits
- d. Services & Operating Expenses

Source

- a. 1. Certificated Salaries & benefits
2. Books & Supplies
3. Services & Operating Expenses
- b. 1. Certificated Salaries & Benefits
2. Services & Operating Expenses
- c. Certificated Salaries & Benefits
- d. Services & Operating Expenses

Source

- a. 1. Certificated Salaries & benefits
2. Books & Supplies
3. Services & Operating Expenses
- b. 1. Certificated Salaries & Benefits
2. Services & Operating Expenses
- c. Certificated Salaries & Benefits
- d. Services & Operating Expenses

Budget Reference

- a. LCAP S&C
- b. LCAP S&C
- c. LCAP S&C
- d. Title I, Title II

Budget Reference

- a. LCAP S&C
- b. LCAP S&C
- c. LCAP S&C
- d. Title I, Title II

Budget Reference

- a. LCAP S&C
- b. LCAP S&C
- c. LCAP S&C
- d. Title I, Title II

Action **3**

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

Students to be Served

- All
- Students with Disabilities
- [Specific Student Group(s)] _____

Location(s)

- All schools
- Specific Schools: _____
- Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to purchase supplemental/intervention standards aligned instructional materials/software and supplies for the core areas of English, ELD, Mathematics, science, and social studies.	Continue to purchase supplemental/intervention standards aligned instructional materials/software and supplies for the core areas of English, ELD, Mathematics, science, and social studies.	Continue to purchase supplemental/intervention standards aligned instructional materials/software and supplies for the core areas of English, ELD, Mathematics, science, and social studies.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$100,000 b. \$15,000 c. \$52,000	a. \$100,000 b. \$15,000 c. \$52,000	a. \$100,000 b. \$15,000 c. \$52,000
Source	a. Books & Supplies b. Services & Operating Expenses c. Books & Supplies	a. Books & Supplies b. Services & Operating Expenses c. Books & Supplies	a. Books & Supplies b. Services & Operating Expenses c. Books & Supplies
Budget Reference	a. LCAP S&C b. LCAP S&C c. Title I & Migrant	a. LCAP S&C b. LCAP S&C c. Title I & Migrant	a. LCAP S&C b. LCAP S&C c. Title I & Migrant

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain the increased UC a-g offerings sections and the additional foreign language teacher. Provide dual enrollment opportunities.	Maintain the increased UC a-g offerings sections, additional foreign language teacher and dual enrollment opportunities.	Maintain the increased UC a-g offerings sections, additional foreign language teacher and dual enrollment opportunities.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$492,610	Amount \$527,093	Amount \$563,998
Source Certificated salaries & benefits	Source Certificated salaries & benefits	Source Certificated salaries & benefits

Budget Reference

LCFF S&C

Budget Reference

LCFF S&C

Budget Reference

LCFF S&C

Action **5**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide support staff to improve student outcomes:

- Maintain ELD coordinators, portion salary Assistant Principals of Learning and associate and assistant superintendents of Curriculum/ELD, ELD Clerks, and instructional assistants.
- Maintain two additional SH aides to increase access for students with disabilities to a broad course of study.

2018-19

New Modified Unchanged

Provide support staff to improve student outcomes:

- Maintain ELD coordinators, portion salary Assistant Principals of Learning and associate and assistant superintendents of Curriculum/ELD, ELD Clerks, and instructional assistants.
- Maintain two additional SH aides to increase access for students with disabilities to a broad course of study.

2019-20

New Modified Unchanged

Provide support staff to improve student outcomes:

- Maintain ELD coordinators, portion salary Assistant Principals of Learning and associate and assistant superintendents of Curriculum/ELD, ELD Clerks, and instructional assistants.
- Maintain two additional SH aides to increase access for students with disabilities to a broad course of study.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	a. \$376,665 b. \$254,393 c. \$446,738	Amount	a. \$403,032 b. \$272,201 c. \$478,010	Amount	a. \$431,244 b. \$291,255 c. \$511,470
Source	a. Administrative Salaries & benefits b. Certificated Salaries & benefits c. Classified Salaries & benefits	Source	a. Administrative Salaries & benefits b. Certificated Salaries & benefits c. Classified Salaries & benefits	Source	a. Administrative Salaries & benefits b. Certificated Salaries & benefits c. Classified Salaries & benefits
Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C

Action **6**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide
OR Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to maintain:	Continue to maintain:	Continue to maintain:

<ul style="list-style-type: none"> a. Reading, writing and mathematics intervention during the day. b. Academic tutorials for intervention and AP passing, UC a-g preparedness, and other college readiness indicators. c. Summer school for ELD and mathematics. d. The additional two English and three mathematics (hired 2014-2015) teachers. e. Reduced class size for students not attaining standard. f. Incentives for students completing intervention program. g. Transportation and the additional bus driver for the tutorials. 	<ul style="list-style-type: none"> a. Reading, writing and mathematics intervention during the day. b. Academic tutorials for intervention and AP passing, UC a-g preparedness, and other college readiness indicators. c. Summer school for ELD and mathematics. d. The additional two English and three mathematics (hired 2014-2015) teachers. e. Reduced class size for students not attaining standard. f. Incentives for students completing intervention program. g. Transportation and the additional bus driver for the tutorials. 	<ul style="list-style-type: none"> a. Reading, writing and mathematics intervention during the day. b. Academic tutorials for intervention and AP passing, UC a-g preparedness, and other college readiness indicators. c. Summer school for ELD and mathematics. d. The additional two English and three mathematics (hired 2014-2015) teachers. e. Reduced class size for students not attaining standard. f. Incentives for students completing intervention program. g. Transportation and the additional bus driver for the tutorials.
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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	<ul style="list-style-type: none"> a. \$549,060 b. 1. \$80,000 2. \$8,052 c. 1. \$75,900 2. \$5,000 d. \$391,069 e. \$340,158 f. \$30,000 g. 1. \$80,807 2. \$90,000 h. \$124,580 	<ul style="list-style-type: none"> a. \$587,494 b. 1. \$80,000 2. \$8,052 c. 1. \$75,900 2. \$5,000 d. \$418,444 e. \$363,969 f. \$30,000 g. 1. \$86,464 2. \$90,000 h. \$130,809 	<ul style="list-style-type: none"> a. \$628,618 b. 1. \$80,000 2. \$8,052 c. 1. \$75,900 2. \$5,000 d. \$447,735 e. \$389,447 f. \$30,000 g. 1. \$92,516 2. \$90,000 h. \$137,350
Source	<ul style="list-style-type: none"> a. Certificated Salaries & Benefits b. 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits c. 1. Certificated Salaries & Benefits 2. Materials & Supplies d. Certificated Salaries & Benefits e. Certificated Salaries & Benefits f. Materials & Supplies g. 1. Classified Salaries & Benefits 2. Services & Operating Expenses h. Certificated Salaries & Benefits 	<ul style="list-style-type: none"> a. Certificated Salaries & Benefits b. 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits c. 1. Certificated Salaries & Benefits 2. Materials & Supplies d. Certificated Salaries & Benefits e. Certificated Salaries & Benefits f. Services & Operating Expenses g. 1. Classified Salaries & Benefits 	<ul style="list-style-type: none"> a. Certificated Salaries & Benefits b. 1. Certificated Salaries & Benefits 2. Classified Salaries & Benefits c. 1. Certificated Salaries & Benefits 2. Materials & Supplies d. Certificated Salaries & Benefits e. Certificated Salaries & Benefits f. Services & Operating Expenses g. 1. Classified Salaries & Benefits 2. Services & Operating Expenses h. Certificated Salaries & Benefits

Budget Reference

- a. LCAP S&C
- b. 1. LCAP S&C
2. LCAP S&C
- c. 1. LCAP S&C
2. LCAP S&C
- d. LCAP S&C
- e. LCAP S&C
- f. LCAP S&C
- g. 1. LCAP S&C
- h. 2. LCAP S&C
- i. Title I

Budget Reference

2. Services & Operating Expenses
h. Certificated Salaries & Benefits
- a. LCAP S&C
 - b. 1. LCAP S&C
2. LCAP S&C
 - c. 1. LCAP S&C
2. LCAP S&C
 - d. LCAP S&C
 - e. LCAP S&C
 - f. LCAP S&C
 - g. 1. LCAP S&C
 - h. 2. LCAP S&C
 - i. Title I

Budget Reference

- a. LCAP S&C
- b. 1. LCAP S&C
2. LCAP S&C
- c. 1. LCAP S&C
2. LCAP S&C
- d. LCAP S&C
- e. LCAP S&C
- f. LCAP S&C
- g. 1. LCAP S&C
- h. 2. LCAP S&C
- i. Title I

Action **7**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue to provide opportunities to improve college readiness by:

- a. Funding UC a-g online program to make up coursework.
- b. Allocating resources for AP fees.
- c. Providing visitations to four year universities, community colleges and post-secondary institutions.
- d. Conducting parent trainings/workshops to educate parents on readiness for College.

New Modified Unchanged

Continue to provide opportunities to improve college readiness by:

- a. Funding UC a-g online program to make up coursework.
- b. Allocating resources for AP fees.
- c. Providing visitations to four year universities, community colleges and post-secondary institutions.
- d. Conducting parent trainings/workshops to educate parents on readiness for College.

New Modified Unchanged

Continue to provide opportunities to improve college readiness by:

- a. Funding UC a-g online program to make up coursework.
- b. Allocating resources for AP fees.
- c. Providing visitations to four year universities, community colleges and post-secondary institutions.
- d. Conducting parent trainings/workshops to educate parents on readiness for College.

BUDGETED EXPENDITURES

2017-18

Amount	<ul style="list-style-type: none"> a. \$63,000 b. \$84,000 c. \$30,000 d. 1. \$12,200 2. \$3,000 3. \$2,000
Source	<ul style="list-style-type: none"> a. Services/operating expenses b. Materials & Supplies c. Services & Operating Expenses d. 1. Certificated Salaries & Benefits 2. Books & Supplies 3. Services/operating expenses
Budget Reference	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. LCAP S&C e. 1. LCAP S&C 2. LCAP S&C 3. LCAP S&C

2018-19

Amount	<ul style="list-style-type: none"> a. \$65,000 b. \$84,000 c. \$30,000 d. 1. \$12,200 2. \$3,000 3. \$2,000
Source	<ul style="list-style-type: none"> a. Services/operating expenses b. Materials & Supplies c. Services & Operating Expenses d. 1. Certificated Salaries & Benefits 2. Books & Supplies 3. Services/operating expenses
Budget Reference	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. LCAP S&C e. 1. LCAP S&C 2. LCAP S&C 3. LCAP S&C

2019-20

Amount	<ul style="list-style-type: none"> a. \$67,000 b. \$84,000 c. \$30,000 d. 1. \$12,200 2. \$3,000 3. \$2,000
Source	<ul style="list-style-type: none"> a. Services/operating expenses b. Materials & Supplies c. Services & Operating Expenses d. 1. Certificated Salaries & Benefits 2. Books & Supplies 3. Services/operating expenses
Budget Reference	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. LCAP S&C e. 1. LCAP S&C 2. LCAP S&C 3. LCAP S&C

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to purchase updated technology and data management system annual license to enhance and improve student performance in attaining goals.

Continue to purchase updated technology and data management system annual license to enhance and improve student performance in attaining goals.

Continue to purchase updated technology and data management system annual license to enhance and improve student performance in attaining goals.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a. \$140,000
b. \$30,000
c. \$170,000

Amount

a. \$140,000
b. \$30,000
c. \$170,000

Amount

a. \$140,000
b. \$30,000
c. \$170,000

Source

a. Books & Supplies
b. Services & Operating Expenses
c. Books & Supplies

Source

a. Books & Supplies
b. Services & Operating Expenses
c. Books & Supplies

a. Books & Supplies
b. Services & Operating Expenses
c. Books & Supplies

Budget Reference

a. LCAP S&C
b. LCAP S&C
c. Title I

Budget Reference

a. LCAP S&C
b. LCAP S&C
c. Title I

Budget Reference

a. LCAP S&C
b. LCAP S&C
c. Title I

Action

9

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, recognition luncheons, field trips) for attaining or passing state indicators.	Continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, recognition luncheons, field trips) for attaining or passing state indicators.	Continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, recognition luncheons, field trips) for attaining or passing state indicators.

BUDGETED EXPENDITURES

2017-18

Amount	a. \$40,000 b. \$35,000
Source	a. Books & supplies b. Services/operating expenses
Budget Reference	LCFF S&C

2018-19

Amount	a. \$40,000 b. \$35,000
Source	a. Books & supplies b. Services/operating expenses
Budget Reference	LCFF S&C

2019-20

Amount	a. \$40,000 b. \$35,000
Source	a. Books & supplies b. Services/operating expenses
Budget Reference	LCFF S&C

New Modified Unchanged

Goal 2

Improve career readiness and maximize performance in foreign language, physical education, visual performing arts, and Career Technical education.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8 COE 9 10

LOCAL _____

[Identified Need](#)

DJUHSD has identified the need for pupils with significant cognitive disabilities to have access to a broad course of study and close the gap between CTE completer and UC a-g completers. Additionally, DJUHSD goal is to continue performing in the top 25% in visual performing arts, Mock Trial, Academic Decathlon, and improve the physical fitness and AP Foreign Language to the 2017-18 expected annual measurable outcomes.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7(a): Course Access Pupils have access to and are enrolled in a broad course of study including courses described under sections 51220 (a)-(i), as applicable.	98.5% of pupils have access to a broad course of study.	Attain 100% of pupils have access to a broad course of study.	Maintain 100% of pupils have access to a broad course of study.	Maintain 100% of pupils have access to a broad course of study.
Priority 7(b): Course Access Pupils have access to and are enrolled in programs and services developed and provided to	98.5% of unduplicated pupils have access to a broad course of study.	Attain 100% of unduplicated pupils have access to a broad course of study.	Maintain 100% of unduplicated pupils have access to a broad course of study.	Maintain 100% of unduplicated pupils have access to a broad course of study.

unduplicated pupils.

**Priority 7(c):
Course Access**

Pupils have access to and are enrolled in programs and services developed and provided to individuals with exceptional needs.

81.4 % pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.

Attain 100% pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.

Maintain 100% pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.

Maintain 100% pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.

Priority 8: Pupil outcomes in subject areas described in subdivision (a) to (i) of section 51220

English

	Passing	Gain
AP	70	+15
UC a-g	65%	--

Mathematics

	Passing	Gain
AP	85	-7
UC a-g	50.8%	--

Science

	Passing	Gain
AP	33	+6
UC a-g	72%	--

Social Science

	Passing	Gain
AP	46	-12
UC a-g	79.3%	--

Foreign Language

	Passing	Gain
AP	217	+44
UC a-g	74%	--

Physical Fitness Test

Fitness Zone	Passing	Gain
Abdominal Strength	89.5%	1.7%
Aerobic Capacity	66.9%	5.8%
Body Composition	52.7%	-1.7%
Flexibility	76.1%	-0.6%
Trunk Extension	95.2%	4.5%
Upper Body Strength	68%	6.3%

Attain:
English

AP Passing	75
UC a-g Completion	66

Mathematics

AP Passing	88
UC a-g Completion	52%

Science

AP Passing	34
UC a-g Completion	73%

Social Science

AP Passing	48
UC a-g Completion	80%

Foreign Language

AP Passing	220
UC a-g Completion	76%

Physical Fitness Test

Fitness Zone	Passing	Gain
Abdominal Strength	89.6%	0.1%
Aerobic Capacity	68%	1.1%
Body Composition	54%	1.3%
Flexibility	77%	0.9%
Trunk Extension	95.2%	0%
Upper Body Strength	69%	1.0%

Attain:
English

AP Passing	78
UC a-g Completion	67

Mathematics

AP Passing	89
UC a-g Completion	53%

Science

AP Passing	35
UC a-g Completion	74%

Social Science

AP Passing	49
UC a-g Completion	81%

Foreign Language

AP Passing	222
UC a-g Completion	78%

Physical Fitness Test

Fitness Zone	Passing	Gain
Abdominal Strength	89.7%	0.1%
Aerobic Capacity	69%	1%
Body Composition	55%	-1.7%
Flexibility	77.5%	0.5%
Trunk Extension	95.3%	0.1%
Upper Body Strength	69.5%	0.5%

Attain:
English

AP Passing	79
UC a-g Completion	68

Mathematics

AP Passing	90
UC a-g Completion	55%

Science

AP Passing	36
UC a-g Completion	75%

Social Science

AP Passing	50
UC a-g Completion	82%

Foreign Language

AP Passing	224
UC a-g Completion	80%

Physical Fitness Test

Fitness Zone	Passing	Gain
Abdominal Strength	89.8%	0.1%
Aerobic Capacity	70%	1%
Body Composition	56%	-1.7%
Flexibility	78%	0.5%
Trunk Extension	95.3%	0.0%
Upper Body Strength	70%	0.5%

	<p>Visual Performing Arts: Perform or achieve top 40% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic</p> <table border="1"> <tr> <td>UC a-g</td> <td>65%</td> </tr> </table> <p>CTE</p> <table border="1"> <tr> <td>Completers</td> <td>28.4%</td> </tr> </table>	UC a-g	65%	Completers	28.4%	<p>Visual Performing Arts: Perform or achieve top 35% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic</p> <table border="1"> <tr> <td>UC a-g</td> <td>67%</td> </tr> </table> <p>CTE</p> <table border="1"> <tr> <td>Completers</td> <td>35%</td> </tr> </table>	UC a-g	67%	Completers	35%	<p>Visual Performing Arts: Perform or achieve top 30% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic</p> <table border="1"> <tr> <td>UC a-g</td> <td>69%</td> </tr> </table> <p>CTE</p> <table border="1"> <tr> <td>Completers</td> <td>36%</td> </tr> </table>	UC a-g	69%	Completers	36%	<p>Visual Performing Arts: Perform or achieve top 30% of the competitors in vis and performing arts, Mock Trial, Academic Decathl agriculture, and Home Economic</p> <table border="1"> <tr> <td>UC a-g</td> <td>70%</td> </tr> </table> <p>CTE</p> <table border="1"> <tr> <td>Completers</td> <td>38%</td> </tr> </table>	UC a-g	70%	Completers	38%
UC a-g	65%																			
Completers	28.4%																			
UC a-g	67%																			
Completers	35%																			
UC a-g	69%																			
Completers	36%																			
UC a-g	70%																			
Completers	38%																			

Action **1**

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.

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Ensure all students are provided with high quality standards (subject/CTE/CCR) aligned curriculum and instruction.</p> <p>a. Continue utilizing time during the day on Wednesdays for teachers to analyze and collaborate and refine appropriate instruction and curriculum.</p> <p>b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.</p>	<p>Ensure all students are provided with high quality standards (subject/CTE/CCR) aligned curriculum and instruction.</p> <p>a. Continue utilizing time during the day on Wednesdays for teachers to analyze and collaborate and refine appropriate instruction and curriculum.</p> <p>b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.</p>	<p>Ensure all students are provided with high quality standards (subject/CTE/CCR) aligned curriculum and instruction.</p> <p>a. Continue utilizing time during the day on Wednesdays for teachers to analyze and collaborate and refine appropriate instruction and curriculum.</p> <p>b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$286,534 b. \$35,000	Amount a. \$306,591 b. \$35,000	Amount a. \$328,053 b. \$35,000
Source a. Certificated Salaries & Benefits b. Certificated Salaries & Benefits	Source a. Certificated Salaries & Benefits b. Certificated Salaries & Benefits	Source a. Certificated Salaries & Benefits b. Certificated Salaries & Benefits
Budget Reference a. LCAP S&C b. LCAP S&C	Budget Reference a. LCAP S&C b. LCAP S&C	Budget Reference a. LCAP S&C b. LCAP S&C

Action **2**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Continue to provide targeted, evidence-based professional development opportunities for teachers, counselors and administrators.

Continue to provide targeted, evidence-based professional development opportunities for teachers, counselors and administrators.

Continue to provide targeted, evidence-based professional development opportunities for teachers, counselors and administrators.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	a. \$31,400 b. \$10,000 c. \$21,000
Source	a. Certificated Salaries & benefits b. Books & supplies c. Services/operating expenses
Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C

Amount	a. \$31,400 b. \$10,000 c. \$21,000
Source	a. Certificated Salaries & benefits b. Books & supplies c. Services/operating expenses
Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C

Amount	a. \$31,400 b. \$10,000 c. \$21,000
Source	a. Certificated Salaries & benefits b. Books & supplies c. Services/operating expenses
Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to purchase supplementary materials, equipment and supplies to attain goals and student outcomes.

Continue to purchase supplementary materials, equipment and supplies to attain goals and student outcomes.

Continue to purchase supplementary materials, equipment and supplies to attain goals and student outcomes.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount a. \$230,000
Source a. Books & Supplies
Budget Reference a. LCAP S&C

Amount \$230,000
Source Books & Supplies
Budget Reference LCAP S&C

Amount \$230,000
Source Books & Supplies
Budget Reference LCAP S&C

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4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Offer CTE opportunities to decrease CTE completion gap.

- a. Continue to maintain Career Technical Education teachers: Home Ec. and Industrial Technology teachers at CCHS, Business Education teacher at RFK; Ag teacher at DHS.
- b. Continue to maintain CTE director for articulation, dual enrollment and work-based learning.
- c. Continue to maintain additional CTE courses.
- d. Fund North Kern Vocational Courses: Auto Body, Health Occupations, Nurse Assistant, Medical Assistant, and Marketing.

Offer CTE opportunities to decrease CTE completion gap.

- a. Maintain Career Technical Education teachers: Home Ec. and Industrial Technology teachers at CCHS, Business Education teacher at RFK; Ag teacher at DHS.
- b. Maintain CTE director for articulation, dual enrollment and work-based learning.
- c. Maintain additional CTE courses.
- d. Maintain North Kern Vocational Courses: Auto Body, Health Occupations, Nurse Assistant, Medical Assistant, and Marketing.
- e. Fund two Health Pathway teachers and one welding teacher.

Continue to offer CTE opportunities to decrease CTE completion gap.

- a. Maintain Career Technical Education teachers: Home Ec. and Industrial Technology teachers at CCHS, Business Education teacher at RFK; Ag teacher at DHS.
- b. Maintain CTE director for articulation, dual enrollment and work-based learning.
- c. Maintain additional CTE courses. .
- d. Maintain North Kern Vocational Courses: Auto Body, Health Occupations, Nurse Assistant, Medical Assistant, and Marketing.
- e. Maintain two health pathway teachers and one welding teacher.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

A
mount

- a. \$336,435
- b. \$186,758
- c. \$340,866
- d. \$405,000

Amount

- a. \$360,039
- b. \$199,831
- c. \$364,727
- d. \$405,000
- e. \$294,000

Amount

- a. \$385,242
- b. \$213,819
- c. \$390,257
- d. \$405,000
- e. \$314,580

S
ource

- a. Certificated Salaries & Benefits
- b. Administrative Salaries and Benefits
- c. Certificated Salaries & Benefits
- d. Services & Operating Expenses

Source

- a. Certificated Salaries & Benefits
- b. Administrative Salaries and Benefits
- c. Certificated Salaries & Benefits
- d. Services & Operating Expenses

Source

- a. Certificated Salaries & Benefits
- b. Administrative Salaries and Benefits
- c. Certificated Salaries & Benefits
- d. Services & Operating Expenses

Budget Reference

a. LCAP S&C
b. LCAP S&C
c. LCAP S&C
d. LCAP S&C

Budget Reference

e. Certificated Salaries & Benefits
a. LCAP S&C
b. LCAP S&C
c. LCAP S&C
d. LCAP S&C
e. LCAP S&C

Budget Reference

e. Certificated Salaries & Benefits
a. LCAP S&C
b. LCAP S&C
c. LCAP S&C
d. LCAP S&C
e. LCAP S&C

Action

5

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

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

Location(s) All schools spans: _____ Specific Schools: _____ Specific Grade

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR**
 Limited to Unduplicated Student Group(s)

Location(s) All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide opportunities to improve outcomes in other areas and increase access to a broad course of study for students with disabilities.

- a. Maintain Work-based learning support staff and SH special aides to provide work-based learning experiences and increase access to a broad course of study for all students.
- b. Maintain athletic trainers to improve outcomes in safe physical activity practices and improve outcomes in physical fitness.
- c. Maintain reduced class size in physical education grade 9 to meet Physical Fitness outcomes.
- d. Continue to provide afterschool intervention to improve student outcomes.
- e. Fund three four-hour instructional aides to increase course access to SWD: Two SH aides at CCHS and one RSP aide for the PAVE program.
- f. Fund an additional hour for SH aides to increase course access or CTE industry recognized job skills and provide instructional field trips for students with special needs.

Provide opportunities to improve outcomes in other areas and increase access to a broad course of study for students with disabilities.

- a. Maintain Work-based learning support staff and SH special aides to provide work-based learning experiences and increase access to a broad course of study for all students.
- b. Maintain athletic trainers to improve outcomes in safe physical activity practices and improve outcomes in physical fitness.
- c. Maintain reduced class size in physical education grade 9 to meet Physical Fitness outcomes.
- d. Continue to provide afterschool intervention to improve student outcomes.
- e. Maintain three four-hour instructional aides to increase course access to SWD: Two SH aides at CCHS and one RSP aide for the PAVE program.
- f. Continue to fund an additional hour to current six hour SH aides to increase course access or CTE industry recognized job skills and provide instructional field trips for students with special needs.

Provide opportunities to improve outcomes in other areas and increase access to a broad course of study for students with disabilities.

- a. Maintain Work-based learning support staff and SH special aides to provide work-based learning experiences and increase access to a broad course of study for all students.
- b. Maintain athletic trainers to improve outcomes in safe physical activity practices and improve outcomes in physical fitness.
- c. Maintain reduced class size in physical education grade 9 to meet Physical Fitness outcomes.
- d. Continue to provide afterschool intervention to improve student outcomes.
- e. Maintain three four-hour instructional aides to increase course access to SWD: Two SH aides at CCHS and one RSP aide for the PAVE program.
- f. Continue to fund an additional hour to current six hour SH aides to increase course access or industry recognized job skills and provide instructional field trips for students with special needs.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	<ul style="list-style-type: none"> a. \$92,021 b. 1. \$93,908 2. \$140,000 c. \$132,108 d. \$20,000 e. \$55,538 f. 1. \$110,000 2. \$6,000
Source	<ul style="list-style-type: none"> a. Classified Salaries & Benefits b. 1. Certificated Salaries &

Amount	<ul style="list-style-type: none"> a. \$100,482 b. 1. \$100,482 2. \$140,000 c. \$141,356 d. \$20,000 e. \$59,426 f. 1. \$117,700 2. \$6,000
Source	<ul style="list-style-type: none"> a. Classified Salaries & Benefits b. 1. Certificated Salaries & Benefits

Amount	<ul style="list-style-type: none"> a. \$107,515 b. 1. \$107,515 2. \$140,000 c. \$151,250 d. \$20,000 e. \$63,585 f. 1. \$125,939 2. \$6,000
Source	<ul style="list-style-type: none"> a. Classified Salaries & Benefits b. 1. Certificated Salaries & Benefits

Benefits
2. Services & Operating expenses
c. Certificated Salaries & Benefits
d. Certificated Salaries & Benefits
e. Classified Salaries & Benefits
f. 1. Classified Salaries & Benefits
2. Services & Operating Expenses

2. Services & Operating expenses
c. Certificated Salaries & Benefits
d. Certificated Salaries & Benefits
e. Classified Salaries & Benefits
f. 1. Classified Salaries & Benefits
2. Services & Operating Expenses

2. Services & Operating expenses
c. Certificated Salaries & Benefits
d. Certificated Salaries & Benefits
e. Classified Salaries & Benefits
f. 1. Classified Salaries & Benefits
2. Services & Operating Expenses

Budget Reference

a. LCAP S&C
b. 1. LCAP S&C
2. LCAP S&C
c. LCAP S&C
d. LCAP S&C
e. LCAP S&C
f. LCAP S&C

Budget Reference

a. LCAP S&C
b. 1. LCAP S&C
2. LCAP S&C
c. LCAP S&C
d. LCAP S&C
e. LCAP S&C
f. LCAP S&C

Budget Reference

a. LCAP S&C
b. 1. LCAP S&C
2. LCAP S&C
c. LCAP S&C
d. LCAP S&C
e. LCAP S&C
f. LCAP S&C

Action **6**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to provide visitations to four year universities, community colleges, and/or vocational institutions.

Continue to provide visitations to four year universities, community colleges, and/or vocational institutions.

Continue to provide visitations to four year universities, community colleges, and/or vocational institutions.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount a. \$25,000 Amount

a. \$25,000 Amount a. \$25,000

Source a. Services/Operating Expenses Source

a. Services/Operating Expenses Source

Budget Reference a. LCAP S&C Budget Reference

a. LCAP S&C Budget Reference a. LCAP S&C

Action **7**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to purchase technology to enhance and improve student performance to meet 21 st Century Learning Skills.	Continue to purchase technology to enhance and improve student performance to meet 21 st Century Learning Skills.	Continue to purchase technology to enhance and improve student performance to meet 21 st Century Learning Skills.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. \$80,000 b. \$20,000	Amount	a. \$80,000 b. \$20,000	Amount	a. \$80,000 b. \$20,000
Source	a. Books & supplies b. Services and other operating expenses	Source	a. Books & supplies b. Services and other operating expenses	Source	a. Books & supplies b. Services and other operating expenses
Budget Reference	a. LCAP S&C b. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C

New Modified Unchanged

Goal 3

Provide all students with a high quality educational environment where they can take pride in their facilities and look forward to coming to school every day.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8 COE 9 10

LOCAL _____









































































[Identified Need](#)

DJUHSD facilities are aged and in need of repairs. Our district goal is to continue to increase parental involvement in the decision-making process. Additional identified needs for DJUHSD include improve pupil attendance; reduce chronic absenteeism; reduce the number of expulsions; improve students with disabilities subgroup graduation rate; and improve English Learner and students with disabilities subgroups suspension rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a): Basic Services- <ul style="list-style-type: none"> Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. 	97.1% teachers are fully credentialed and three teachers not appropriately assigned.	97.2% teachers fully credentialed and appropriately assigned	97.3% teachers fully credentialed and appropriately assigned	97.4% teachers fully credentialed and appropriately assigned
Priority 1(b): Basic Services <ul style="list-style-type: none"> Pupils in the school district have sufficient access to the standards-aligned instructional materials. 	100% of students will have standards-aligned materials	100% of students will have standards-aligned materials	100% of students will have standards-aligned materials	100% of students will have standards-aligned materials
Priority 1(c): Basic Services School facilities are maintained in good repair.	Based on the 2017 Facility Inspection Tool: DHS 93.06% in "Good Repair" CCHS 96.67% in "Good Repair" RFK 99.48% in "Good Repair"	DHS 95% in "Good Repair" CCHS 98% in "Good Repair" RFK 100% in "Good Repair"	DHS 96% in "Good Repair" CCHS 98.5% in "Good Repair" RFK 100% in "Good Repair"	DHS 97% in "Good Repair" CCHS 99% in "Good Repair" RFK 100% in "Good Repair"
Priority 3(a): Parental Involvement addresses: <ul style="list-style-type: none"> The efforts the school district makes 	District Parent advisory participation increased by 31.7%. DJUHSD provides for parent input in making	Increase Parent Advisory participation by	Increase Parent Advisory participation by	Increase Parent Advisory participation by 10% over previous year to seek input in

<p>to seek parent input in making decisions for the school district and each individual school site;</p>	<p>decisions for the school district and each individual school site via DELAC, ELAC, Title I Parent Advisory, School Site Council, Migrant Parent Advisory, and Special Education Parent Advisory (SEPAC).</p>	<p>10% over previous year to seek input in making decisions for the district and each individual school site.</p>	<p>10% over previous year to seek input in making decisions for the district and each individual school site.</p>	<p>making decisions for the district and each individual school site.</p>
<p>Priority 3(b): Parental Involvement addresses:</p> <ul style="list-style-type: none"> How the school district will promote parental participation in programs for unduplicated pupils 	<p>Parent participation is promoted via weekly phone messages, quarterly School Site Council and ELAC/Title I meetings, and annual school events. The district conducted parent advisory meetings via DELAC, SEPAC, Migrant and Title I at least three times a year for each advisory.</p>	<p>Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings.</p>	<p>Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings.</p>	<p>Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings.</p>
<p>Priority 3(c): Parental Involvement addresses:</p> <ul style="list-style-type: none"> How the school district will promote parental participation in programs for individuals with exceptional needs. 	<p>The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites. DJUHSD will conduct SEPAC advisory committee meetings at least twice a year.</p>	<p>Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites.</p>	<p>Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites.</p>	<p>Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites.</p>
<p>Priority 5(a): Pupil Engagement as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> School attendance rates 	<p>96%</p>	<p>Attain 96.2%</p>	<p>Attain 96.3%</p>	<p>Attain 96.4%</p>
<p>Priority 5(b): Pupil Engagement as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> Chronic absenteeism rates 	<p>2015-16 Civil Rights Data Collection on Chronic Absenteeism: DJUHSD 13.7%</p>	<p>Reduce Chronic absenteeism to 13%</p>	<p>Reduce Chronic absenteeism to 12%</p>	<p>Reduce Chronic absenteeism to 11%</p>
<p>Priority 5(c): Pupil Engagement as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> Middle school dropout rates 	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

<p>Priority 5(d): Pupil Engagement as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> High school dropout rates; and 	0.8%	0.7%	0.6%	0.6%																								
<p>Priority 5: Pupil Engagement as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> High school graduation rates 	<table border="1"> <tr> <td>All students</td> <td>97.7% </td> </tr> <tr> <td>English Learner</td> <td>97.1% </td> </tr> <tr> <td>SWD</td> <td>83.6% </td> </tr> </table>	All students	97.7% 	English Learner	97.1% 	SWD	83.6% 	<table border="1"> <tr> <td>All students</td> <td>97% </td> </tr> <tr> <td>English Learner</td> <td>97% </td> </tr> <tr> <td>SWD</td> <td>83.6% </td> </tr> </table>	All students	97% 	English Learner	97% 	SWD	83.6% 	<table border="1"> <tr> <td>All students</td> <td>97% </td> </tr> <tr> <td>English Learner</td> <td>97% </td> </tr> <tr> <td>SWD</td> <td>83.6% </td> </tr> </table>	All students	97% 	English Learner	97% 	SWD	83.6% 	<table border="1"> <tr> <td>All students</td> <td>97% </td> </tr> <tr> <td>English Learner</td> <td>97% </td> </tr> <tr> <td>SWD</td> <td>83.6% </td> </tr> </table>	All students	97% 	English Learner	97% 	SWD	83.6% 
All students	97.7% 																											
English Learner	97.1% 																											
SWD	83.6% 																											
All students	97% 																											
English Learner	97% 																											
SWD	83.6% 																											
All students	97% 																											
English Learner	97% 																											
SWD	83.6% 																											
All students	97% 																											
English Learner	97% 																											
SWD	83.6% 																											
<p>Priority 6(a): School Climate as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> Pupil suspension rates 	<table border="1"> <tr> <td>All students</td> <td>3.5% </td> </tr> <tr> <td>English Learner</td> <td>6.7% </td> </tr> <tr> <td>SWD</td> <td>7.9% </td> </tr> </table>	All students	3.5% 	English Learner	6.7% 	SWD	7.9% 	<table border="1"> <tr> <td>All students</td> <td>3.1% </td> </tr> <tr> <td>English Learner</td> <td>6.0% </td> </tr> <tr> <td>SWD</td> <td>6.0% </td> </tr> </table>	All students	3.1% 	English Learner	6.0% 	SWD	6.0% 	<table border="1"> <tr> <td>All students</td> <td>2.8% </td> </tr> <tr> <td>English Learner</td> <td>5.7% </td> </tr> <tr> <td>SWD</td> <td>5.7% </td> </tr> </table>	All students	2.8% 	English Learner	5.7% 	SWD	5.7% 	<table border="1"> <tr> <td>All students</td> <td>2.5% </td> </tr> <tr> <td>English Learner</td> <td>5.4% </td> </tr> <tr> <td>SWD</td> <td>5.4% </td> </tr> </table>	All students	2.5% 	English Learner	5.4% 	SWD	5.4% 
All students	3.5% 																											
English Learner	6.7% 																											
SWD	7.9% 																											
All students	3.1% 																											
English Learner	6.0% 																											
SWD	6.0% 																											
All students	2.8% 																											
English Learner	5.7% 																											
SWD	5.7% 																											
All students	2.5% 																											
English Learner	5.4% 																											
SWD	5.4% 																											
<p>Priority 6: School Climate as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> Pupil expulsion rates 	Total number of expulsions: 10	Total number of Expulsions: 9	Total number of expulsions: 8	Total number of expulsions: 7																								
<p>Priority 6: School Climate as measured by all of the following, as applicable:</p> <ul style="list-style-type: none"> Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. 	Surveys indicate 98% of students feel safe at school and 99% of all students feel connected to their school.	Attain: 100% Sense of Safety 100% connectedness to school	Maintain: 100% Sense of Safety 100% connectedness to school	Maintain: 100% Sense of Safety 100% connectedness to school																								

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide to Unduplicated Student Group(s)	<input type="checkbox"/> Schoolwide	<input type="checkbox"/> Limited
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide professional development on evidence-based intervention strategies.	Continue to provide professional development on evidence-based intervention strategies.	Continue to provide professional development on evidence-based intervention strategies.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. \$15,000 b. \$20,000</p> <p>Source</p> <p>a. Books & supplies b. Services & Operating expenses</p>	<p>Amount</p> <p>a. \$15,000 b. \$20,000</p> <p>Source</p> <p>a. Books & supplies b. Services & Operating expenses</p>	<p>Amount</p> <p>a. \$15,000 b. \$20,000</p> <p>Source</p> <p>a. Books & supplies b. Services & Operating expenses</p>

Budget Reference a. LCAP S&C
b. LCAP S&C

Budget Reference a. LCAP S&C
b. LCAP S&C

Budget Reference a. LCAP S&C
b. LCAP S&C

Action **2**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to purchase supplementary instructional materials and supplies to attain student goals.	Continue to purchase supplementary instructional materials and supplies to attain student goals.	Continue to purchase supplementary instructional materials and supplies to attain student goals.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$30,000 b. \$3,000	Amount a. \$30,000 b. \$3,000	Amount a. \$30,000 b. \$3,000

Source	a. Books & Supplies b. Services & Operating Expenses	Source	a. Books & Supplies b. Services & Operating Expenses	Source	a. Books & Supplies b. Services & Operating Expenses
Budget Reference	a. LCAP S&C b. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C
Action	3				

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: DHS, CCHS, & RFK Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide alternative educational settings in lieu of suspension and expulsion. a. Fund an Opportunity Program teacher at each high School (DHS, CCHS, RFK, VHS) b. Maintain three academic intervention teachers – one for each comprehensive school site	Continue to provide alternative educational settings in lieu of suspension and expulsion. a. Maintain Opportunity Program teacher at each high School (DHS, CCHS, RFK, VHS) b. Maintain three academic intervention teachers – one for each comprehensive school site	Continue to provide alternative educational settings in lieu of suspension and expulsion. a. Maintain Opportunity Program teacher at each high School (DHS, CCHS, RFK, VHS) b. Maintain three academic intervention teachers – one for each comprehensive school site

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$764,193	Amount	\$817,686	Amount	\$874,924
Source	Certificated Salaries & Benefits	Source	Certificated Salaries & Benefits	Source	Certificated Salaries & Benefi
Budget Reference	LCAP S&C	Budget Reference	LCAP S&C	Budget Reference	LCAP S&C

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide support, academic interventions and academic acceleration options for students to stay on track for graduation. a. Supplement academic instruction by providing hands on experience through field trips or other	Continue to provide support, academic interventions and academic acceleration options for students to stay on track for graduation. a. Supplement academic instruction by providing hands on experience through field trips or other instructional	Continue to provide support, academic interventions and academic acceleration options for students to stay on track for graduation. a. Supplement academic instruction by providing hands on experience through field trips or

instructional activities.

- b. Maintain additional periods of independent study and independent study teacher in Earlimart to meet student needs.
- c. Maintain additional sections of credit recovery sections at VHS
- d. Maintain Discipline Liaisons and funding for portion of salary for school psychologists and nurses
- e. Maintain contract with Delano Police Department for three resource officers.

activities.

- b. Maintain additional periods of independent study and independent study teacher in Earlimart to meet student needs.
- c. Maintain additional sections of credit recovery sections at VHS
- d. Maintain Discipline Liaisons and funding for portion of salary for school psychologists and nurses
- e. Maintain contract with Delano Police Department for three resource officers.

other instructional activities.

- b. Maintain additional periods of independent study and independent study teacher in Earlimart to meet student needs.
- c. Maintain additional sections of credit recovery sections at VHS
- d. Maintain Discipline Liaisons and funding for portion of salary for school psychologists and nurses
- e. Maintain contract with Delano Police Department for three resource officers.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$40,000 b. \$167,563 c. \$130,170 d. 1. \$579,963 2. \$43,000 3. \$554,580 e. \$206,633 	<ul style="list-style-type: none"> a. \$40,000 b. \$175,941 c. \$139,282 d. 1. \$620,561 2. \$43,000 3. \$593,401 e. \$210,766 	<ul style="list-style-type: none"> a. \$40,000 b. \$184,738 c. \$149,032 d. 1. \$663,999 2. \$43,000 3. \$634,939 e. \$216,667
Source	<ul style="list-style-type: none"> a. Services & Operating Expenses b. Certificated Salary & Benefits c. Certificated Salary & Benefits d. 1. Certificated Salary & Benefits 2. Books & Supplies 3. Classified Salaries & Benefits e. Services & Operating Expenses 	<ul style="list-style-type: none"> a. Services & Operating Expenses b. Certificated Salary & Benefits c. Certificated Salary & Benefits d. 1. Certificated Salary & Benefits 2. Books & Supplies 3. Classified Salaries & Benefits e. Services & Operating Expenses 	<ul style="list-style-type: none"> a. Services & Operating Expenses b. Certificated Salary & Benefits c. Certificated Salary & Benefits d. 1. Certificated Salary & Benefits 2. Books & Supplies 3. Classified Salaries & Benefits e. Services & Operating Expenses
Budget Reference	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. LCAP S&C e. LCAP S&C 	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. LCAP S&C e. LCAP S&C 	<ul style="list-style-type: none"> a. LCAP S&C b. LCAP S&C c. LCAP S&C d. LCAP S&C e. LCAP S&C

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide before school, afterschool, Saturday and/or evening Interventions and reduce class sizes for students who are struggling. This includes sessions for tutorials, credit recovery and behavior intervention to accommodate student needs.	Continue to provide before school, afterschool, Saturday and/or evening Interventions and reduce class sizes for students who are struggling. This includes sessions for tutorials, credit recovery and behavior intervention to accommodate student needs.	Continue to provide before school, afterschool, Saturday and/or evening Interventions and reduce class sizes for students who are struggling. This includes sessions for tutorials, credit recovery and behavior intervention to accommodate student needs.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. \$139,000 b. \$11,700 c. \$10,000	Amount a. \$148,730 b. \$12,519 c. \$10,000	Amount a. \$159,141 b. \$13,395 c. \$10,000
Source a. Certificated Salaries & Benefits	Source a. Certificated Salaries & Benefits	Source a. Certificated Salaries & Benefits

Budget Reference	b. Classified Salaries & Benefits c. Certificated Salaries & Benefits	Budget Reference	b. Classified Salaries & Benefits c. Certificated Salaries & Benefits	Budget Reference	b. Classified Salaries & Benefits c. Certificated Salaries & Benefits
	a. LCAP S&C b. LCAP S&C c. Title I		a. LCAP S&C b. LCAP S&C c. Title I		a. LCAP S&C b. LCAP S&C c. Title I

Action **6**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to purchase technology and fund maintenance of district web page to increase parental and community engagement.	Continue to purchase technology and fund maintenance of district web page to increase parental and community engagement.	Continue to purchase technology and fund maintenance of district web page to increase parental and community engagement.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	a. \$96,308 b. \$110,000 c. \$35,000	Amount	a. \$103,049 b. \$110,000 c. \$35,000	Amount	a. \$110,262 b. \$70,000 c. \$35,000
Source	a. Certificated Salaries & Benefits b. Books & Supplies c. Services & Operating Expenses	Source	a. Certificated Salaries & Benefits b. Books & Supplies c. Services & Operating Expenses	Source	a. Certificated Salaries & Benefits b. Books & Supplies c. Services & Operating Expenses
Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C c. LCAP S&C

Action 7

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to maintain facilities clean and in good repair.

- a. Maintain additional traveling custodian to help maintain school facilities clean.
- b. Repair restrooms and floor in pool locker area at DHS; repair asphalt, outdoor basketball court, HM roof & fence at DHS; repair grounds under bleachers at RFK; repair chill water plant and wiring in 601 & 605 at CCHS.

Continue to maintain facilities clean and in good repair.

- a. Maintain additional traveling custodian to help maintain school facilities clean.
- b. Repair auditorium roof at DHS; air conditioning units at CCHS; stadium foot planks are damaged and rotting; repair physical education grounds and fixings at CCHS.

Continue to maintain facilities clean and in good repair.

- a. Maintain additional traveling custodian to help maintain school facilities clean.
- b. Repair auditorium roof at DHS.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$80,399 b. 1. \$350,000 2. \$530,000 	<ul style="list-style-type: none"> a. \$86,027 b. 1. \$400,000 2. \$400,000 	<ul style="list-style-type: none"> a. \$92,049 b. 1. \$300,000 2. \$400,000
Source	<ul style="list-style-type: none"> a. Classified Salaries & Benefits b. 1. Materials & Supplies 2. Rentals, Leases & Repairs 	<ul style="list-style-type: none"> a. Classified Salaries & Benefits b. 1. Materials & Supplies 2. Rentals, Leases & Repairs 	<ul style="list-style-type: none"> a. Classified Salaries & Benefits b. 1. Materials & Supplies 2. Rentals, Leases & Repairs
Budget Reference	<ul style="list-style-type: none"> a. LCAP S&C b. 1. LCAP S&C 2. LCAP S&C 	<ul style="list-style-type: none"> a. LCAP S&C b. 1. LCAP S&C 2. LCAP S&C 	<ul style="list-style-type: none"> a. LCAP S&C b. 1. LCAP S&C 2. LCAP S&C

Action 8

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to foster an educational environment where students can attain academic success by providing activities, presenters, and incentives for students meeting the goals outlined in the state's priorities.

2018-19

New Modified Unchanged

Continue to foster an educational environment where students can attain academic success by providing activities, presenters, and incentives for students meeting the goals outlined in the state's priorities.

2019-20

New Modified Unchanged

Continue to foster an educational environment where students can attain academic success by providing activities, presenters, and incentives for students meeting the goals outlined in the state's priorities.

BUDGETED EXPENDITURES

2017-18

Amount
a. \$15,000
b. \$20,000

Source
a. Books & Supplies
b. Services & Operating Expenses

Budget Reference
a. LCAP S&C
b. LCAP S&C

2018-19

Amount
a. \$15,000
b. \$20,000

Source
a. Books & Supplies
b. Services & Operating Expenses

Budget Reference
a. LCAP S&C
b. LCAP S&C

2019-20

Amount
a. \$15,000
b. \$20,000

Source
a. Books & Supplies
b. Services & Operating Expenses

Budget Reference
a. LCAP S&C
b. LCAP S&C

Action **9**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Promote parental involvement by:

- a. Continue to conduct Parent Awareness workshops.
- b. Continue to provide district for parent outreach and assistance.
- c. Provide resources to train classified staff on the district's customer service standards and provide other services.

2018-19

- New Modified Unchanged

Promote parental involvement by:

- a. Continue to conduct Parent Awareness workshops.
- b. Continue to provide district for parent outreach and assistance.
- c. Maintain resources to train classified staff on the district's customer service standards and provide other services.

2019-20

- New Modified Unchanged

Promote parental involvement by:

- a. Continue to conduct Parent Awareness workshops.
- b. Continue to provide district for parent outreach and assistance.
- c. Maintain resources to train classified staff on the district's customer service standards and provide other services.

BUDGETED EXPENDITURES

2017-18

Amount

- a. 1. \$25,000
- 2. \$1,500
- 3. \$1,000
- b. \$41,000
- c. \$127,707

Source

- a. 1. Certificated Salaries & Benefits
- 2. Books & Supplies
- 3. Services & Operating Expenses
- b. Classified Salaries
- c. Classified Salaries & Benefits

Amount

Source

2018-19

Amount

- a. 1. \$25,000
- 2. \$1,500
- 3. \$1,000
- b. \$41,000
- c. \$136,647

Source

- a. 1. Certificated Salaries & Benefits
- 2. Books & Supplies
- 3. Services & Operating Expenses
- b. Classified Salaries
- c. Classified Salaries & Benefits

2019-20

Amount

- a. 1. \$25,000
- 2. \$1,500
- 3. \$1,000
- b. \$41,000
- c. \$146,212

Source

- a. 1. Certificated Salaries & Benefits
- 2. Books & Supplies
- 3. Services & Operating Expenses
- b. Classified Salaries
- c. Classified Salaries & Benefits

Budget Reference

- a. 1. LCAP S&C
- 2. LCAP S&C
- 3. LCAP S&C
- b. LCAP S&C
- c. LCAP S&C

Budget Reference

- a. 1. LCAP S&C
- 2. LCAP S&C
- 3. LCAP S&C
- b. LCAP S&C
- c. LCAP S&C

Budget Reference

- a. 1. LCAP S&C
- 2. LCAP S&C
- 3. LCAP S&C
- b. LCAP S&C
- c. LCAP S&C

Action 10

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

- All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue to conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.

2018-19

- New Modified Unchanged

Continue to conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.

2019-20

- New Modified Unchanged

Continue to conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	a. \$10,000 b. \$10,000	Amount	a. \$10,000 b. \$10,000	Amount	a. \$10,000 b. \$10,000
Source	a. Books & Supplies b. Services & Operating Expenses	Source	a. Books & Supplies b. Services & Operating Expenses	Source	a. Books & Supplies b. Services & Operating Expenses
Budget Reference	a. LCAP S&C b. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C	Budget Reference	a. LCAP S&C b. LCAP S&C

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 11,751,565

Percentage to Increase or Improve Services:

33.36 %

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

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

Delano Joint Union High School District has principally directed the Supplemental and Concentration grant funds to our unduplicated students. The district will expend the funds LEA wide to provide interventions, CTE opportunities, support services and staff, evidence-based professional development, reduced class size, work-based learning experiences, and stakeholder engagement. The district will continue to purchase supplementary supplies and equipment as well as foster and celebrate student success. In addition, we will ensure all students are provided with standards aligned instructional materials as well as technology needed to promote learning. DJUHSD has demonstrated success on the academic indicator. Our district will continue to provide teachers with additional time to review data, collaborate with their cohort, and modify and refine curriculum, assessments, and instruction. Many of our school buildings are aged and are in need of repair. Thus, we have allocated funds to ensure our facilities are in good repair. Transportation for college and career readiness supplementary instruction and interventions will be provided to ensure student attainment of outcomes. The District goal is to provide opportunities for college and career readiness. As a result, DJUHSD has allocated resources for North Kern Vocational courses, dual enrollment, and access to broad course of study for students with significant cognitive disabilities. Additional staff time will be added to improve areas in Priority 8 as well as providing alternatives in meeting Priority 5. To improve subgroup suspension and graduation rates, DJUHSD included in Goal 3 to provide an opportunity teacher at each school site. The district concluded this was the best use of funds.

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To

the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific

schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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:

- Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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:

- The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- How the school district will promote parental participation in programs for unduplicated pupils; and
- 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 UC or 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 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:

- School attendance rates;
- Chronic absenteeism rates;
- Middle school dropout rates;
- High school dropout rates; and
- 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?