LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Delano Joint Union High School District	Dr. Terri Nuckols Superintendent	tnuckols@djuhsd.org 661-720-4100

2017-20 Plan Summary

The Story

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

During the 2017-18 school year, Delano Joint Union High School District served 4314 students in grades 9-12. Student enrollment included 8.7% receiving special education services, 27% qualifying for English Learner services, 4.1% qualifying for migrant education services, and 93.3% socioeconomically disadvantaged. School enrollment by ethnicity included 86.8% Hispanic, 0.8% Asian, 10.3% Filipino, 0.4% African American, 1.4% white and 0.3% two or more races. The 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 of local 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, the 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 focus this year's LCAP on targeted, high-quality professional development; curriculum and instruction refinement; increased course access for our students with severe disabilities; repairs of our student-use facilities that have aged over the years; increased college and career opportunities; and a high-quality education and safe school environment for all our students. In light of recent events and stakeholder feedback, we have added resources to improve student and staff sense of safety. In addition, we increased course access for all students by providing a choir teacher at RFK, a band teacher at DHS, welding teacher at RFK, a class-size reduction math teacher at CCHS, and a health pathway teacher at CCHS and RFK. This year's LCAP also includes an additional staff development day for teachers to improve instruction and student outcomes. To provide our students with additional support and services, we have included resources to extend the teacher duty day to allow for meetings with students and parents. Our goal is to improve student support services and improve student outcomes. Thus we have included action to add an intervention counselor at each comprehensive school site.

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

The Delano Joint Union High School District's greatest progress is evidenced in the academic attainment of our schools as well as improvements in services for our English Learners, foster youth, and low-income students. All LCAP funds were principally directed towards our unduplicated count of 93.3% of our total student population. Progress on Priority 1 is evidenced in attainment of 100% appropriately assigned and credentialed teachers, 100% students with access to their own copies of instructional materials for student use, and completion of the much needed repairs to student use facilities. The DJUHSD has attained full implementation and sustainability of the state academic standards in English Language Arts, ELD, Mathematics, Visual Performing Arts, and World Languages. Our district has attained full implementation of state academic standards in History-Social Science, Next Generation Science Standards, Career Technical Education, Health Education, and Physical Education Model standards. Our greatest accomplishments are evidenced in pupil academic achievement. Sixty-five percent of all students met standard on SBAC English Language Arts, exceeding state and county rates. In CAASPP mathematics, 30.8% percent of all students met or exceeded standard resulting in rates above the county and within state levels. The DJUHSD UC a-g completion rates increased over 10% from the previous year with 52.3% of the 2017 graduates completing UC a-g requirements. Our English Learner Progress Indicator continues to be "Very High" with regards to English proficiency on the CELDT and reclassification rates. The district

continues to maintain a very low dropout rate of 0.4%. This rate is far below county and state levels of 2% and 2.4%, respectively. In addition, the Delano Joint Union High school District continues to maintain a very high graduation rate of 96.9% for all students and 95% for the English Learner subgroup. The suspension rate for the district of 2.7% is below county and state rates of 5.0% and 3.6%, respectively. The suspension rate for students with disabilities of 4.8% is also below county (8.3%) and state levels (7.1%). Visual performing arts in music at all three comprehensive high schools had an outstanding, competitive year. Cesar E. Chavez took first place at finals in the fall competition and Gold Medalist and Undefeated at the final competition spring 2018. Delano High School and Robert F. Kennedy took the first and second place, respectively, in the same division for both the fall and spring competitions. The Robert F. Kennedy Mock Trial team took 4th in the county out of 18 schools.

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

The DJUHSD has noted an academic achievement gap in the special education subgroup as it relates to the 2017 SBAC English (14.1% met standard) and Mathematics (1.4% met standard) achievement. This achievement gap is also noted in the English Learner subgroup in SBAC English (23.4% met standard) and SBAC Mathematics (5.7% met standard) achievement in comparison to all student achievement on SBAC (English 65.5% met or exceeded standard; Mathematics 30.8% met or exceeded standard). An additional area of need is access to a broad course of study for students in the areas of music and CTE health pathways at RFK and DHS. The DJUHSD has also noted an achievement gap on the College and Career indicator amongst all students (46.2% College and Career Ready) compared to the English Learner subgroup (16.2% College and Career Ready) and the Students with Disabilities subgroup (5.3% College and Career Ready). The 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. The DJUHSD has added additional support staff to increase access to a broad course of study for all students.

DJUHSD suspension rates are higher among the English Learner (4.5%) and students with disabilities subgroups (4.8%) when compared to all students (2.7%). To address this area, the DJUHSD has recommended maintaining the current actions in Goal 3 and adding an Intervention Counselor at each comprehensive high school.

The Delano Joint Union High School District’s goal is to continue attaining high achievement (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) achievement for students with disabilities subgroup in English (14.1% met or exceeded standard) and Mathematics (1.4% met or exceeded standard) Smarter Balanced Assessment Consortium (SBAC). Similar gaps on the SBAC ELA and math are noted in the English Learner subgroup with a standard met or exceeded of 23.4% in ELA and 5.2% in mathematics. The second gap is noted in the College and Career Readiness Indicator with the English Learner subgroup (16.2%) and Student with Disabilities subgroup (5.3%) when compared to all students (46.2%). A third performance gap is also noted in the Graduation Rate Indicator students with disabilities subgroup (80.3%) as compared to all students (96.9%). The fourth performance gap is noted in Suspension Rate Indicator English Learner subgroup (4.5%) and the Students with Disabilities subgroup (4.8%) compared to all students (2.7%). To address the academic indicator gaps, our district will use data to refine and modify curriculum and instruction; provide teachers with high-quality professional development; provide supplementary instructional supplies, technology, interventions, and reduced class size; and continue to provide support staff, including an academic coach in our special education department, to improve services for students and assist students to 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; provide additional student support services with the intervention counselor; extend the teacher duty day to be available for students and parents; and continue to foster an educational environment where students can attain success.

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

Increased or Improved services

The unduplicated student count for the Delano Joint Union High School District is approximated to be 93.3% for the 2018-2019 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. The Delano Joint Union High School District Minimum Proportionality Percentage (MPP) for the unduplicated student subgroups in the 2018-2019 school year is estimated to be 36.25%. This minimum proportionality percentage will be met in the 2018-2019 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. The DJUHSD has also included an additional day of professional development, an academic coach in special education, professional development opportunities for classified staff, and added an intervention counselor at each comprehensive school site to reduce suspensions and provide needed student support services to improve school climate.

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	$63,837,342.11
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$13,810,914.00

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 2018-2019 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 to the Deferred Maintenance Fund.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$52,270,031

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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. **17-18** 100% teachers fully credentialed and appropriately assigned	100% teachers fully credentialed and appropriately assigned Delano Joint Union High School District has zero mis-assignments of teachers of English learners, zero total teacher mis-assignments, and zero vacant teacher positions.
Metric/Indicator Priority 1(b): Basic Services-Pupils in the school district have sufficient access to the standards-aligned instructional materials. **17-18** 100% of students will have standards-aligned materials.	100% of students have standards-aligned materials.
Metric/Indicator Priority 1(c): Basic Services-School facilities are maintained in good repair.	There are zero number of instances where our facilities do not meet the "good repair" standard. The Facility Inspection Tool has a few noted deficiencies for repair of asphalt, roof, fence, and grounds at specific school sites. These minor deficiencies are currently under repair.

Expected	Actual
17-18 DHS 95% in “Good Repair” CCHS 98% in “Good Repair” RFK 100% in “Good Repair”	
Metric/Indicator Priority 2 (a): The implementation of state board adopted academic content and performance standards for all students. **17-18** 100% implementation of state board adopted academic and performance standards.	California School Dashboard Fall 2017 Met FULL IMPLEMENTATION AND SUSTAINABILITY: English, ELD, mathematics, Visual Performing, and World Languages FULL IMPLEMENTATION: Science, Social Studies, Career Technical Education, Health and Physical Education
Metric/Indicator 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. **17-18** 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.	California School Dashboard Fall 2017 Met English Language Development - FULL IMPLEMENTATION & SUSTAINABILITY
Metric/Indicator Priority 4(a) Pupil Achievement Statewide assessments	CAASPP English: All students 65.5% ELs 23.4% SWD 14.1% CAASPP Mathematics: All students 30.8% ELs 5.2% SWD 4.8% CAA ELA 8% Mathematics 17%

Expected	Actual
17-18 To Attain standard met: CAASPP English: All Students 67% ELs 38% SWD 4% 4.5% CAASPP Mathematics: All Students 32.5% ELs 11% SWD 4% 2.5% CAASPP Science All Students N/A CAPA SWD 83%	
Metric/Indicator Priority 4(b): Pupil Achievement - The Academic Performance Index. **17-18** N/A	N/A
Metric/Indicator 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. **17-18** Attain: UC a-g completion All Students 41% CTE completer All Students 35%	UC a-g completion All students 52.3% CTE completer All Students 34.4% SWDs 32%
Metric/Indicator Priority 4(d): Pupil Achievement - The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT.	2017 California Dashboard English Learner Progress:

Expected	Actual
17-18 Attain: English Learner Progress: All Students 79.5%	All students 89.4% For the 2018 year, DJUHSD is transitioning to ELPAC.
Metric/Indicator Priority 4(e): Pupil Achievement - The English learner reclassification rate. **17-18** Goal: Reclassification All Students 26%	All Students 19.18%
Metric/Indicator Priority 4(f): Pupil Achievement - The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and **17-18** To attain- AP exams passed: 34%	AP exams passed: 31.4% The DJUHSD implemented dual enrollment opportunities during the 2016-17 school year. As a result, we had 223 students pass English and US History and earned college credit. More of our students are opting to take dual enrollment core classes to receive the college credit.
Metric/Indicator 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. **17-18** CAASPP English: All Students 67% CAASPP Mathematics: All Students 32.5% ACT Scores above 21 36% Increase 1.6% SAT Attained Scores above 1500 32% Increase 1%	CAASPP English: All Students 66.5% CAASPP Mathematics: All Students 30.8% ACT Scores above 21 34.4% Decrease 1.6% SAT Attained Scores above 1500 19.1% Decrease 12.9% College/Career Prepared California School Dashboard Class of 2016 All Students 46.2% English Learners 16.2% Students w/Disabilities 5.3% Homeless 36.9%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure all students are provided with high quality instruction: a. 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. b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis. c. Continue funding a portion of salary increase to retain teachers and provide our staff with competitive salaries.	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. Teachers participated in PLC with their cohort on Saturdays and during summer.	Certificated Salaries and Benefits Supplemental and Concentration $400,998 Certificated Salaries and Benefits Supplemental and Concentration $75,000 Certificated Salaries and Benefits Supplemental and Concentration $430,637 Certificated Salaries and Benefits Title I $30,000	Certificated Salaries and Benefits Supplemental and Concentration $388,751 Certificated Salaries and Benefits Supplemental and Concentration $46,970 Certificated Salaries and Benefits Supplemental and Concentration $422,477 Certificated Salaries and Benefits Title I 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Provided targeted, evidence-based professional development. The professional development included training in CUE, PLC (Solution Tree), NGSS, ELD (Academic Conversations), Bill Burd Science workshops, Advanced Placement, and Data Analysis to improve	Certificated Salaries and Benefits Supplemental and Concentration $60,000 4000-4999: Books And Supplies Supplemental and Concentration $25,000	Certificated Salaries and Benefits Supplemental and Concentration $0 4000-4999: Books And Supplies Supplemental and Concentration $20,669

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.	instruction for English Learners and low-socio economic pupils. Funded mentors and induction program to improve teacher quality and instruction principally directed to English Learners, Foster and homeless youth, and pupils of low-socioeconomic status. c) Conducted two district wide professional development days. The first was held two days before the start of the school year. The second professional development day was held on January 9th, the first day before second semester. DHS and RFK participated in PLC training with Solution Tree; CCHS conducted EDI training for all instructional staff: VHS conducted PLC model practices and Aeries data analysis training for the teachers.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000 Certificated Salaries and Benefits Supplemental and Concentration $20,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $45,000 Certificated Salaries and Benefits Supplemental and Concentration $213,738 5000-5999: Services And Other Operating Expenditures Title I, Title II $107,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,368 Certificated Salaries and Benefits Supplemental and Concentration $41,732 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $41,875 Certificated Salaries and Benefits Supplemental and Concentration $172,778 5000-5999: Services And Other Operating Expenditures Title I, Title II $173,182

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase supplemental/intervention standards aligned instructional materials/software and supplies for the core areas of English, ELD, Mathematics, science, and social studies.	Supplementary instructional materials were purchased to improve student outcomes. These include NEWSELA software, Smart Learning Suite, white boards for student use (check for understanding), graphing calculators, and supplemental reading software and materials. These supplementary instructional materials were principally directed	4000-4999: Books And Supplies Supplemental and Concentration $100,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000 4000-4999: Books And Supplies Title I & Migrant $52,000	4000-4999: Books And Supplies Supplemental and Concentration $171,695 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $14,393 4000-4999: Books And Supplies Title I $37,102

	to the unduplicated pupil count to improve outcomes.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the increased UC a-g offerings sections and the additional foreign language teacher. Provide dual enrollment opportunities.	DJUHSD maintained the increased UC a-g offerings and the additional foreign language teacher. This action was maintained and contributed to an improved UC a-g rate above 10% over the previous year. Included in these additional courses are dual enrollment courses that will permit our English Learners, students with disabilities, foster and homeless youth, and pupil of low-socio-economic status to attain college credit while enrolled in high school.	Certificated Salaries and Benefits Supplemental and Concentration $492,610	Certificated Salaries and Benefits Supplemental and Concentration $503,837

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support staff to improve student outcomes: • Maintain ELD coordinators, portion salary Learning Directors and Associate and aAsistant 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.	Provided support staff to improve student outcomes: • Maintained ELD coordinators, portion salary Learning Directors and Associate and Assistant Superintendents of Curriculum/ELD, ELD Clerks, technology support staff, and instructional assistants. • Maintained two additional SH aides to increase access for students with disabilities to a broad course of study. • Added to Title I funding a resource teacher period (academic coach) in English	Administrative Salaries & Benefits Supplemental and Concentration $376,665	Administrative Salaries & Benefits Supplemental and Concentration $262,296
		Certificated Salaries and Benefits Supplemental and Concentration $254,393	Certificated Salaries and Benefits Supplemental and Concentration $264,799
		Classified Salaries and Benefits Supplemental and Concentration $446,738	Classified Salaries and Benefits Supplemental and Concentration $454,927
			Administrative Salaries & Benefits Title I, Title II $344,105
			Certificated Salaries and Benefits Title I $44,839

	and mathematics at each comprehensive school site to close the English Learner and students with disabilities achievement gap.		Classified Salaries and Benefits Title I $627,864

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain: • Reading, writing and mathematics intervention during the day. • Academic tutorials for intervention and AP passing, UC a-g preparedness, and other college readiness indicators. • Summer school for ELD and mathematics. • The additional two English and three mathematics (hired 2014-2015) teachers. • Reduced class size for students not attaining standard. • Incentives for students completing intervention program. • Transportation and the additional bus driver for the tutorials.	• Provided reading, writing and mathematics intervention during the day. • Provided academic tutorials for intervention and AP passing, UC a-g preparedness, and other college readiness indicators. • Provided summer school for ELD and mathematics. • Provided the additional two English and three mathematics (hired 2014-2015) teachers for continued reduced class sizes. • Maintained reduced class size for students not attaining standard in ELD, English 9 and English 10 General. • Provided Incentives for students completing intervention program. • Provided transportation and the additional bus driver for the tutorials. All services were principally directed to the unduplicated student count. Each intervention section served a minimum of 93% English Learner, Foster Youth, and low socio-economic pupils. AP	Certificated Salaries and Benefits Supplemental and Concentration $549,060 Certificated Salaries and Benefits Supplemental and Concentration $88,052 Certificated Salaries and Benefits Supplemental and Concentration $75,900 4000-4999: Books And Supplies Supplemental and Concentration $5,000 Certificated Salaries and Benefits Supplemental and Concentration $391,069 Certificated Salaries and Benefits Supplemental and Concentration $340,158 Materials & Supplies Supplemental and Concentration $30,000 Classified Salaries and Benefits Supplemental and Concentration $80,807	Certificated Salaries and Benefits Supplemental and Concentration $327,225 Certificated Salaries and Benefits Supplemental and Concentration $67,688 Certificated Salaries and Benefits Supplemental and Concentration $164,137 4000-4999: Books And Supplies Supplemental and Concentration $5,000 Certificated Salaries and Benefits Supplemental and Concentration $391,575 Certificated Salaries and Benefits Supplemental and Concentration $621,117 Materials & Supplies Supplemental and Concentration $2,800 Classified Salaries and Benefits Supplemental and Concentration $77,787

	tutorials served a minimum of 75% low-socio economic status pupils.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $90,000 1000-1999: Certificated Personnel Salaries Title I $124,580	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $145,800 1000-1999: Certificated Personnel Salaries Title I $208,794

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	DJUHSD continued to fund the Edgenuity UC a-g approved online program and 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 and workshops in the evenings. All these services were principally directed to the districtwide (93.3%) unduplicated student population.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $63,000 Materials & Supplies Supplemental and Concentration $84,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000 Certificated Salaries and Benefits Supplemental and Concentration $12,200 4000-4999: Books And Supplies Supplemental and Concentration $3,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $67,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $68,756 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $18,005 Certificated Salaries and Benefits Supplemental and Concentration $1278 4000-4999: Books And Supplies Supplemental and Concentration $688 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase updated technology and data management system annual license to enhance and improve student performance in attaining goals.	DJUHSD purchased technology for English, math, science, and social studies labs. These services improve instruction and learning for the English Learners, Foster Youth and pupils of low-socio economic status (93.3% districtwide).	4000-4999: Books And Supplies Supplemental and Concentration $140,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000 4000-4999: Books And Supplies Title I $170,000	4000-4999: Books And Supplies Supplemental and Concentration $305,207 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,792 4000-4999: Books And Supplies Title I $288,015

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, recognition luncheons, field trips) for attaining or passing state indicators.	Students and staff were recognized for attaining or passing state indicators. Actions included recognition luncheon, t-shirts, mugs, and field trips. These actions were principally directed to the unduplicated count of 93.3% district-wide.	4000-4999: Books And Supplies Supplemental and Concentration $40,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,000	4000-4999: Books And Supplies Supplemental and Concentration $48,010 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $24,906

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, high-quality professional development. The full implementation of content standards, the supplementary instructional materials, technology, tutorials, interventions and the increased UC a-g offerings attributed to attaining or surpassing 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 proud of the academic achievements attained by our district schools. These achievements include the CAASPP English (65.5% met standard) surpassing county (51.7% met standard) and state levels (59.8% met standard). The district's UC a-g completion rate of 52.3% (an increase of 13% over previous) exceeds county (35%) and state (46.8%) UC a-g preparedness. Similarly, the DJUHSD English Learner Progress Indicator continues at a "Very High " level on the California Dashboard. The stakeholders concurred the outlined actions and services are appropriate.

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 2 resources were not fully utilized due to availability of Teacher Effectiveness grant monies. These monies are not available next year. The resources not fully used in the actions outlined in this goal were used to purchase supplementary instructional materials and technology to attain the targeted goals. Some of the Action 6 resources for intervention were transferred to reduce class sizes.

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. To close the academic achievement gap in English and mathematics for students with disabilities, DJUHSD added a part-time resource teacher for the special education program. The DJUHSD also added an additional mathematics teacher at Cesar E. Chavez to reduce class size.

Annual Update

LCAP Year Reviewed: 2017-18

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

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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. **17-18** Attain 100% of pupils have access to a broad course of study.	100% of pupils have access to a broad course of study.
Metric/Indicator Priority 7(b): Course Access Pupils have access to and are enrolled in programs and services developed and provided to unduplicated pupils. **17-18** Attain 100% of unduplicated pupils have access to a broad course of study.	100% of unduplicated pupils have access to a broad course of study.

Expected	Actual
Metric/Indicator Priority 7(c): Course Access Pupils have access to and are enrolled in programs and services developed and provided to individuals with exceptional needs. **17-18** Attain 100% pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.	100% pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.
Metric/Indicator Priority 8: Pupil outcomes in subject areas described in subdivision (a) to (i) of section 51220	English AP Passing 55 Dual Enrollment Passing 52 UC a-g Completion 70% Mathematics AP Passing 76 UC a-g Completion 60% Science AP Passing 14 UC a-g Completion 60% Social Science AP Passing 47 Dual enrollment Passing 171 UC a-g Completion 73% Foreign Language AP Passing 238 UC a-g Completion 70% Physical Fitness Test Fitness Zone Passing Abdominal Strength 85.3% Aerobic Capacity 59.8% Body Composition 50.4% Flexibility 76.2% Trunk Extension 93.3% Upper Body Strength 61.1% Visual Performing Arts: Perform or achieve top 35% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic UC a-g 67%

Expected	Actual
17-18 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% Visual Performing Arts: Perform or achieve top 35% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic UC a-g 67% CTE Completers 35%	CTE Completers 35%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure all students are provided with high quality standards (subject/CTE/CCR) aligned curriculum and instruction. a. Continue utilizing time during the day on Wednesdays for teachers to analyze and collaborate and refine appropriate instruction and curriculum. b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.	Data analysis and collaboration was conducted bi-weekly and curriculum was refined for the CTE pathways.	Certificated Salaries and Benefits Supplemental and Concentration $286,534 Certificated Salaries and Benefits Supplemental and Concentration $35,000	Certificated Salaries and Benefits Supplemental and Concentration $191,474 Certificated Salaries and Benefits Supplemental and Concentration $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide targeted, evidence-based professional development opportunities for teachers, counselors and administrators.	Physical education teachers attended the California Association for Health and Physical Education to learn new instructional strategies to improve student outcomes in Physical Fitness. Staff also attended CUE and work-base workshops.	Certificated Salaries and Benefits Supplemental and Concentration $31,400 4000-4999: Books And Supplies Supplemental and Concentration $10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $21,000	Certificated Salaries and Benefits Supplemental and Concentration $0 4000-4999: Books And Supplies Supplemental and Concentration $0 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $6,883

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to purchase supplementary materials, equipment and supplies to attain goals and student outcomes.	Purchased heart rate monitors, body fat analyzers, resistance loops, physical fitness equipment, and US games software to improve Physical Fitness results. DJUHSD also purchased supplies and costumes for the Teatro class, music equipment and costumes for the performances and sewing machines for our alternative program.	4000-4999: Books And Supplies Supplemental and Concentration $230,000	4000-4999: Books And Supplies Supplemental and Concentration $172,683

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained Career Technical Education Teachers and 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 and funded North Kern Vocational courses.	Certificated Salaries and Benefits Supplemental and Concentration $336,435 Administrative Salaries & Benefits Supplemental and Concentration $186,758 Certificated Salaries and Benefits Supplemental and Concentration $340,866 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $405,000	Certificated Salaries and Benefits Supplemental and Concentration $335,812 Administrative Salaries & Benefits Supplemental and Concentration $183,005 Certificated Salaries and Benefits Supplemental and Concentration $488,947 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $648,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	a. Maintained 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. Maintained athletic trainers to improve outcomes in safe physical activity practices and improve outcomes in physical fitness. c. Maintained reduced class size in physical education grade 9 to meet Physical Fitness outcomes. d. Continued to provide afterschool intervention to improve student outcomes to improve Spanish AP passing and PFT 9.. e. Funded 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. Funded 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.	Classified Salaries and Benefits Supplemental and Concentration $92,021 Certificated Salaries and Benefits Supplemental and Concentration $93,908 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $140,000 Certificated Salaries and Benefits Supplemental and Concentration $132,108 Certificated Salaries and Benefits Supplemental and Concentration $20,000 Classified Salaries and Benefits Supplemental and Concentration $55,538 Classified Salaries and Benefits Supplemental and Concentration $110,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $6,000	Classified Salaries and Benefits Supplemental and Concentration $95,874 Certificated Salaries and Benefits Supplemental and Concentration $93,710 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $135,000 Certificated Salaries and Benefits Supplemental and Concentration $91,506 Certificated Salaries and Benefits Supplemental and Concentration $4,683 Classified Salaries and Benefits Supplemental and Concentration $35,382 Classified Salaries and Benefits Supplemental and Concentration $79,805 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $822

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide visitations to four year universities, community colleges, and/or vocational institutions.	Schools visited Fresno State University, CSUB, Bakersfield College, National Parks for community service, and the Bakersfield Symphony and hosted Grand Canyon University.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,376

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase technology to enhance and improve student performance to meet 21st Century Learning Skills.	Purchased technology for art, health, band, and physical education.	4000-4999: Books And Supplies Supplemental and Concentration $80,000	4000-4999: Books And Supplies Supplemental and Concentration $23,339
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0

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 provided professional development time on Wednesday to refine instruction and curriculum in CTE, foreign language, visual performing arts, and physical education. We maintained the additional CTE pathway teachers as well as funding North Kern Vocational Center to improve college readiness. Staff also participated in high quality professional development, purchased equipment and supplies, purchased updated technology, provided tutorials, and provided filed trips to colleges and universities. Course access increased for students with severe cognitive disabilities by utilizing the additional instructional assistants to accompany them to other subject areas such as music, art, choir, home economics, and computer literature. Our CTE Director was instrumental in aligning CTE course and articulating dual enrollment opportunities for our students.

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. The additional instructional assistants increased course access for students with disabilities to 100% access to a broad course of study. Stakeholders concurred to keep the outlined actions and services to meet student outcomes.

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 4: maintain CTE offerings and funding North Kern Vocational program. These resources were increased to provide additional sections to improve CTE completion rates and provide our students with industry-recognized job skills. Our staff participated in the PLC professional development on Wednesdays and there was no additional need for action 2 this year. These resources were used to help fund the additional CTE sections (Action 4c). In Action 3, resources were transferred to Action 4e as a result of CTE equipment funded through other grants. Similarly, Action 7 resources were transferred to assist funding Action 4e as a result of CTE funding from Perkins & CTIIG.

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 a welding teacher and two health pathway teachers to increase CTE completion rates. To provide access to a broad course of study, DJUHSD has added in Goal 2 Action 5 a band teacher at Delano High School and a choir teacher at Robert F. Kennedy High School. Robert F. Kennedy High School did not have a choir teacher and Delano High School did not have a band teacher. Students at both of these high schools did not have access to these courses.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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 fully credentialed and appropriately assigned **17-18** 97.2% teachers fully credentialed and appropriately assigned	California School Dashboard Fall 2017 Met Delano Joint Union High School District has zero misassignments of teachers of English learners, zero total teacher misassignments, and zero vacant teacher positions.

Expected	Actual
Metric/Indicator 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 material **17-18** 100% of students will have standards-aligned materials	California School Dashboard Fall 2017 Met Delano Joint Union High School District has 0% students without access to their own copies of standards-aligned instructional materials for use at school and at home.
Metric/Indicator Priority 1(c): Basic Services-School facilities are maintained in good repair. DHS 95% in “Good Repair”; CCHS 98% in “Good Repair”; RFK 100% in “Good Repair” **17-18** DHS 95% in “Good Repair” CCHS 98% in “Good Repair” RFK 100% in “Good Repair”	California School Dashboard Fall 2017 Met There are zero number of instances where our facilities do not meet the "good repair" standard. The Facility Inspection Tool has a few noted deficiencies for repair of asphalt, roof, fence, and grounds at specific school sites. These minor deficiencies are currently under repair. The progress on this standard was reported to the local governing board at the November 2017 public meeting.
Metric/Indicator Priority 3(a): 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; Increase Parent Advisory participation by 10% over previous year to seek input in making decisions for the district and each individual school site. **17-18** Increase Parent Advisory participation by 10% over previous year to seek input in making decisions for the district and each individual school site.	California School Dashboard Fall 2017 Met Delano Joint Union High School administered a local survey to parents/guardians of our schools across grades 9 through 12. Approximately 1245 of our parents responded to the survey. The results of the survey indicate that 96% of parents agree that the school involves parents in providing input in making decisions for the school or district. In addition, 96% of parents also agree that the school promotes parental participation in programs. The local survey was developed to suit the Local Control Accountability Plan (LCAP) priorities and metrics. Questions were tailored for parents to provide specific responses to the areas of need (State Priorities) in the LCAP. The findings of the survey are directly related to the goals established in the LCAP.

Expected	Actual
Metric/Indicator Priority 3(b): Parental Involvement addresses: How the school district will promote parental participation in programs for unduplicated pupils Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings. **17-18** Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings.	California School Dashboard Fall 2017 Met
Metric/Indicator Priority 3(c): Parental Involvement addresses: How the school district will promote parental participation in programs for individuals with exceptional needs. Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites. **17-18** Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites.	California School Dashboard Fall 2017 Met
Metric/Indicator Priority 5(a): Pupil Engagement as measured by all of the following, as applicable: School attendance rates - Attain 96.2% **17-18** Attain 96.2% Attained 95.77%	95.8%

Expected	Actual
Metric/Indicator Priority 5(b): Pupil Engagement as measured by all of the following, as applicable: Chronic absenteeism rates - Reduce Chronic absenteeism to 13% **17-18** Reduce Chronic absenteeism to 13%	15.3%
Metric/Indicator Priority 5(c): Pupil Engagement as measured by all of the following, as applicable: Middle school dropout rates – N/A **17-18** N/A	N/A
Metric/Indicator Priority 5(d): Pupil Engagement as measured by all of the following, as applicable: High school dropout rates; and Target 0.7% **17-18** 0.7% 2015-16 0.3% (15)	0.4%
Metric/Indicator Priority 5: Pupil Engagement as measured by all of the following, as applicable: High school graduation rates	All Students 97% English Learners 95% SWDs 80.3% Homeless 91.5%

Expected	Actual
17-18 All students 97% English Learner 97% SWD 83.6%	
Metric/Indicator Priority 6(a): School Climate as measured by all of the following, as applicable: • Pupil suspension rates **17-18** Goal: All students 3.1% English Learner 6.0% SWD 6.0%	All students 2.7% English Learners 4.5% SWDs 4.8%
Metric/Indicator Priority 6: School Climate as measured by all of the following, as applicable: Pupil expulsion rates Target: Total Number of expulsions - 9 **17-18** Total number of Expulsions: 9	All students 0.4% (19 total students) English Learners 0.47%
Metric/Indicator Priority 6: School Climate as measured by all of the following, as applicable: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **17-18** Attain: 100% Sense of Safety 100% connectedness to school	California School Dashboard Fall 2017 Met Delano Joint Union High School District school sites administered a local climate survey to parents at the beginning of the school year. Approximately 1250 parents participated in the local climate survey. The 98% of the parents surveyed indicate students feel safe at school. In the more recent California Healthy Kids survey conducted in February 2018, 84% of ninth graders and 87% of 11th graders feel safe at school. Results from this survey also indicate that 90% of these students feel connected to their school.

Expected	Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide professional development on evidence-based intervention strategies.	Provided evidenced-based professional development that included Restorative Practices, Safe Ambassador's training, Safety training, Bullying Prevention workshops, discipline workshops, intervention training, Proact training and suicide prevention training.	4000-4999: Books And Supplies Supplemental and Concentration $15,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	4000-4999: Books And Supplies $0 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,975

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase supplementary instructional materials and supplies to attain student goals.	Purchased supplies for the Safe Ambassador’s Schools Program and the Growing Leaders Program, listening devices for alternative program, purchased additional radios for sense of student safety, updated software licenses for student use, and medical training supplies.	4000-4999: Books And Supplies Supplemental and Concentration $30,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,000	4000-4999: Books And Supplies $12,503 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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	Funded an opportunity teacher at each school site and maintained the three academic intervention teachers for each comprehensive school.	Certificated Salaries and Benefits Supplemental and Concentration $764,193	Certificated Salaries and Benefits Supplemental and Concentration $738,964

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide support, academic interventions and academic acceleration options for students to stay on track for graduation. • Supplement academic instruction by providing hands on experience through field trips or other instructional activities. • Maintain additional periods of independent study and independent study teacher in Earlimart to meet student needs. • Maintain additional sections of credit recovery sections at VHS • Maintain Discipline Liaisons and funding for portion of salary for school psychologists and nurses • Maintain contract with Delano Police Department for three resource officers.	Provided field trips for English Learners and low socio-economic pupils to Cal Poly, Getty Museum, the Exposition Park, Bakersfield Symphony, and Project 180 Field trip. We also funded additional sections of Independent study at each high school. DJUHSD also provided credit recovery sections at each school and in Earlimart. The psychologist and nurses provided much needed support services. All supplies needed for student groups and grieving were provided as well. Discipline Liaisons assisted in intervention and reducing the English Learner and Students with Disabilities suspension rate. The resource officers increased student sense of safety.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,000 Certificated Salaries and Benefits Supplemental and Concentration $167,563 Certificated Salaries and Benefits Supplemental and Concentration $130,170 Certificated Salaries and Benefits Supplemental and Concentration $579,963 4000-4999: Books And Supplies Supplemental and Concentration $43,000 Classified Salaries and Benefits Supplemental and Concentration $554,580	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $12,920 Certificated Salaries and Benefits Supplemental and Concentration $150,239 Certificated Salaries and Benefits Supplemental and Concentration $135,780 Certificated Salaries and Benefits Supplemental and Concentration $647,380 4000-4999: Books And Supplies Supplemental and Concentration $14,939 Classified Salaries and Benefits Supplemental and Concentration $347,764

		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $206, 633	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $206,633

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Provided 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.	Certificated Salaries and Benefits Supplemental and Concentration $139,000	Certificated Salaries and Benefits Supplemental and Concentration $126,526
		Certificated Salaries and Benefits Supplemental and Concentration $11,700	Certificated Salaries and Benefits Supplemental and Concentration $30,596
		Certificated Salaries and Benefits Title I $10,000	Certificated Salaries and Benefits Title I $66,734

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase technology and fund maintenance of district web page to increase parental and community engagement.	Purchased technology to improve SDAIE and ELD strategies for English Learner and improve student performance for low-socio economic pupils at all four schools. Maintained web-page for parent involvement and purchased parent outreach mobile application.	Certificated Salaries and Benefits Supplemental and Concentration $96,308	Certificated Salaries and Benefits Supplemental and Concentration $74,302
		4000-4999: Books And Supplies Supplemental and Concentration $110,000	4000-4999: Books And Supplies Supplemental and Concentration $120,478
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $57,330

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.	a. Maintained additional traveling custodian to help maintain school facilities clean. b. Repaired restrooms and floor in pool locker area at DHS; repaired asphalt, outdoor basketball court, HM roof & fence at DHS; repaired grounds under bleachers at RFK; repaired chill water plant and wiring in 601 & 605 at CCHS; installed adequate lighting in Cecil student parking lot.	Classified Salaries and Benefits Supplemental and Concentration $80,399 Materials & Supplies Supplemental and Concentration $350,000 Rentals, Leases & Repairs Supplemental and Concentration $530,000	Classified Salaries and Benefits Supplemental and Concentration $75,459 Materials & Supplies Supplemental and Concentration $476,823 Rentals, Leases & Repairs Supplemental and Concentration $486,070

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Provided incentives, activities, and trips.	4000-4999: Books And Supplies Supplemental and Concentration $15,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	4000-4999: Books And Supplies Supplemental and Concentration $3,559 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote parental involvement by: • Continue to conduct Parent Awareness workshops. • Continue to provide district for parent outreach and assistance. • Provide resources to train classified staff on the district's	Counselors conducted parent awareness workshops throughout the year. Classified staff assisted in providing assistance and information to parent in the evenings. The district provided resources to accommodate the classified work calendar to improve	Certificated Salaries and Benefits Supplemental and Concentration $25,000 4000-4999: Books And Supplies Supplemental and Concentration $1,500	Certificated Salaries and Benefits Supplemental and Concentration $3,123 4000-4999: Books And Supplies Supplemental and Concentration $4,173

customer service standards and provide other services.	and increase services to parents and students.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,000 Classified Salaries and Benefits Supplemental and Concentration $41,000 Classified Salaries and Benefits Supplemental and Concentration $127,707	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,669 Classified Salaries and Benefits Supplemental and Concentration $8,599 Classified Salaries and Benefits Supplemental and Concentration $152,293

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.	Stakeholder meetings were held during the day, after school, and evenings to accommodate parents, students, teachers, administrators, the community, and the collective bargaining unit members.	4000-4999: Books And Supplies Supplemental and Concentration $10,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	4000-4999: Books And Supplies Supplemental and Concentration $1,600 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,944

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.

All actions and services were implemented during the 2017-18 school year. DJUHSD provided professional development opportunities to all staff. Staff participated in the two professional development days offered in Goal 1 Action 1. We provided all interventions and support for student success through our opportunity programs and academic intervention sessions. Students of low socio economic status received additional support services from our psychologists, nurses, discipline liaisons, and resource officers. DJUHSD was able to complete much needed repairs to student use facilities. Parent outreach and workshops were conducted in the evenings on a regular basis. DJUHSD accommodated student needs by adjusting the classified staff work calendar to align to student school days.

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. The DJUHSD has attained 100% credentialed and appropriately teachers, full implementation of academic content standards, and facilities are much improved with the repairs completed this year. Dropout rates declined to a 0.4% which is far below county and state levels of 2.0% and 2.4%, respectively. Our district continues to maintain a "Very High" graduation rate of 97%, and suspension rates below county and state levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are in Action 1 and Action 4. There was less cost for professional development in action 1 as a result of district sponsored ongoing professional development. The material difference in Action 4 is a result of a couple of vacancies that were not needed.

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 added to student sense of safety resources for equipment and repair to better secure the school campus. To reduce suspensions and expulsions, the DJUHSD has added actions for a canine detection services and an intervention counselor for each comprehensive school site. To increase services for students and parents, the DJUHSD is extending the teacher duty day for teachers to be available for students and parents afterschool. This school year the classified work calendar was modified to increase and improve services for students by making staff available during the school year.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

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 15, 2018 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 7/31/2017; 9/22/2017; 9/28/2017; 10/5/2017; 10/30/2017; 11/3/2017, 11/6/2017; 11/14/2017.
LCAP data analysis, outcome analysis and performance analysis were conducted. Administration concurred with maintaining current actions, but reducing the opportunity programs. Administration also communicated the need for a special education resource teacher to close the academic achievement gap in SBAC English and mathematics. Additional added actions include a mathematics teacher at CCHS for class size reduction; an additional music teacher at CCHS and RFK for students to have access to a broad course of study; extending the teacher duty so that teachers are available after school to help students and meet with parents; and the addition of an intervention counselor at each comprehensive to reduce bullying, suspensions and expulsions.

Teachers:
LCAP stakeholder meetings were held on 11/29/17, 2/14/2018, 2/28/2018, 3/14/2018.
LCAP data analysis, outcome analysis, and performance analysis was conducted with certificated staff at each high school. Teacher stakeholders meetings were held at each comprehensive school site. All teachers were invited to attend. The teacher stakeholder groups recommended some repairs at the school sites, digital research resource, support groups for students at the continuation high school, and improve the parent communication system for teacher use.

Other Staff:
Stakeholder meetings were held with district staff that included counselors, psychologist, nurses and classified staff from each high school on 10/19/2017; 10/24/2017; 11/29/2017; 12/8/2017; 2/14/2018; 2/28/18; 3/14/2018.
LCAP data analysis, outcome analysis, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions. The site CSEA union representatives 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. The classified staff also noted need for working technology in the Career Center.

Student Groups:
Student stakeholder meeting were held at each high school on 12/8/2017; 2/13/2018; 2/14/2018; 2/28/2018.
LCAP data analysis, outcome analysis, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions. Students concurred with current actions in the LCAP. They recommended improving student sense of safety by making school access more secure. The DJHSD has added in the LCAP resources to increase student sense of safety. Additionally, student stakeholders recommended areas of needed repair at their respective school sites.

Parent Meetings and Advisories:
LCAP stakeholder meetings were held at the district level as well as at each school site on 8/29/17; 9/5/17; 9/6/17; 9/14/17; 11/6/2017; 11/7/2017; 1/25/2018; 6/5/2018.
LCAP parent meetings were held at each school site in September and October. Data and outcomes were reviewed and parents were given the opportunity to make any recommendations for new actions. Parents are very pleased with the overall 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. Parents recommended some minor repairs at their respective schools; the inclusion of resources to pay for students ACT and SAT fees; measures to decrease access to schools during school hours; and the need for new band shoes at DHS. The superintendent responded in writing to parent recommendations.

Teachers Association:
LCAP consultation with the Teachers Association were held on 5/11/2018.
LCAP data analysis, outcome analysis, and performance analysis was conducted to evaluate areas of need, current services and recommend any new actions. The teachers' union was consulted on present actions and proposed changes as well as additional new actions added to the LCAP. The teachers union concurred with the current actions and were consulted on the new proposed actions. The district reviewed all new proposed actions for the LCAP as well as the reduction in the number of opportunity teachers. The new proposed actions included extending teacher day so that teachers may be available for students and parents after school; a class size reduction mathematics teacher for Cesar E. Chavez High School; a music teacher for Delano High School and Robert F. Kennedy High School for access to a broad course of study (choir and band); the addition of resource teacher in special education to close the academic achievement gap in mathematics in English and mathematics; an intervention counselor at each comprehensive school site to reduce suspensions and expulsions; and the addition of resources for equipment and repairs to increase student and teacher sense of safety.

California School Employees Association:
LCAP consultation was conducted with CSEA on 5/15/18.
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 2018-19 and commented that LCAP has been of great

benefit to our schools and students. CSEA recommended the use of canine detection service to help reduce suspensions and expulsions.

Public Forum:
LCAP public forums were held on 2/13/2018; 3/13/2018; 4/10/2018; 5/8/2018; 5/15/2018.
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 15, 2018. This public forum was advertised in Delano Now, the school marquees, and 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 4/20/2018 and 6/12/2018.

Adoption of LCAP
Public Board meeting 6/19/2018.

LCAP to County Office of Education for Approval
June 22, 2018

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. The district proposed, based on consultation with site administration on the effectiveness of the action, to reduce the number of opportunity teachers in our district. The new proposed actions included extending teacher day so that teachers may be available for students and parents after school; a class size reduction mathematics teacher for Cesar E. Chavez High School; a music teacher for Delano High School and Robert F. Kennedy High School for access to a broad course of study (choir and band); the addition of resource teacher in special education to close the academic achievement gap in English and mathematics; an intervention counselor at each comprehensive school site to reduce suspensions and expulsions; the addition of resources for equipment and repairs to increase student and teacher sense of safety; the addition of a canine detection service to reduce the suspension rate and increase student sense of safety; and the inclusion of a welding and health pathway teacher at RFK and DHS to increase career readiness for the English Learner, low socio-economic, and students with

disabilities subgroups. 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.

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

Modified Goal

Goal 1

Provide a high quality education to improve academic performance and college and career readiness as measured by state indicators 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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

There is an academic achievement gap in English and mathematics between all learners and the English Learner and Students with Disabilities subgroups as evidenced by this year's baseline data. In regards to the College and Career Readiness Indicator (CCI), there is a completion gap among the English Learner and Students with Disabilities subgroup as well. The reclassification rate for English proficiency with English Learners declined 12.3%. AP passing rates decreased 1.3% districtwide. An additional area of identified need is to implement academic content and performance standards in courses provided to students with significant cognitive disabilities. Our district has been able to better retain core subject teachers, thus producing high academic attainment as noted by California Dashboard results. DJUHSD intends to continue providing the support needed to meet or exceed the performance outcomes. All services and actions are principally directed to increase or improve services for our unduplicated pupil population. Delano Joint Union High School District has an unduplicated pupil population of 93.3%. Individually, each of our high schools has an unduplicated pupil population of 89% at Cesar E. Chavez High School; 94.8% at Delano High School; 96.3% at Robert F. Kennedy High School; and 91.7% at Valley High School.

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.	California School Dashboard Fall 2017 Met All teachers (100%) are appropriately assigned relative to their credential.	California School Dashboard Fall 2017 Met 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	California School Dashboard Fall 2017 Met 100% of students 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”	California School Dashboard Fall 2017 Met 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 2 (a): The implementation of state board adopted academic content and	95% implementation of state board adopted academic and performance standards.	California School Dashboard Fall 2017 Met	California School Dashboard Fall 2018	100% implementation of state board adopted

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
performance standards for all students.		100% implementation of state board adopted academic and performance standards.	100% implementation of state board adopted academic and performance standards.	academic and performance standards.
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.	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.	California School Dashboard Fall 2017 Met 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.	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.	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.
Priority 4(a) Pupil Achievement Statewide assessments as measured by statewide assessments	Standard met: All Students 66% ELs 37% SWD 4% CAASPP Mathematics: All Students 32% ELs 10% SWD 2.% CAPA SWD 82%	To Attain standard met: CAASPP English: All Students 67% ELs 38% SWD 4.5% CAASPP Mathematics: All Students 32.5% ELs 11% SWD 4% 2.5% CAASPP All Students N/A CAPA	To Attain standard met: CAASPP English: All Students 66% ELs 39% SWD 10%% CAASPP Mathematics: All Students 33% ELs 12% SWD 5% CAA ELA 10% Mathematics 20%	To Attain standard met: CAASPP English: All Students 67% ELs 40% SWD 11%% CAASPP Mathematics: All Students 33.5% ELs 12.5% SWD 5.2% CAA ELA 11% Mathematics 21%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		SWD 83%		
Priority 4(b): Pupil Achievement - The Academic Performance Index.	N/A	N/A	N/A	N/A
Priority 4(c): Pupil Achievement - The percentage of pupils who have successfully completed courses that satisfy UC and CSU entrance requirements, or career technical education sequences or programs of study that align with state board approved career technical educational standards and frameworks.	UC a-g completion All Students 39.3% CTE completers All Students 28.4%	To attain: UC a-g completion All Students 41% CTE completer All Students 35%	To attain: UC a-g completion All Students 43% CTE completer All Students 36% SWDs 35%	To attain: UC a-g completion All Students 44% CTE completer All Students 38% SWDs 36%
Priority 4(d): Pupil Achievement - The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT.	English Learner Progress: Status High - 79% Increase: 2.8%	Attain: English Learner Progress: All Students 79.5%	Attain: English Learner Progress: All Students 84%	Maintain: English Learner Progress All Students 84%
Priority 4(e): Pupil Achievement - The English learner reclassification rate.	Reclassification All Students 25.4%	Goal: Reclassification All Students 26%	Reclassification All Students 26.5%	Reclassification All Students 27%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4(f): Pupil Achievement - The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and	AP Exams Passed 33.2% Decline -0.9%	To attain- AP exams passed: 34%	To attain- AP exams passed: 34.5%	To attain- AP exams passed: 35%
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.	2016 Indicator Results: CAASPP English: All Students 66% CAASPP Mathematics: All Students 32% ACT Scores above 21 34.4% Decline -8.43 SAT Scores above 1500 31% Increase +7.56	CAASPP English: All Students 67% CAASPP Mathematics: All Students 32.5% ACT Scores above 21 36% Increase 1.6% SAT Attained Scores above 1500 32% Increase 1%	CAASPP English: All Students 66% CAASPP Mathematics: All Students 33% ACT Scores above 21 37% Increase 1% SAT Scores above 1500 33% Increase 1%	CAASPP English: All Students 67% CAASPP Mathematics: All Students 33.5% ACT Scores above 21 38% Increase 1% SAT Scores above 1500 34% Increase 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.

Action 1

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure all students are provided with high quality instruction: a. 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. b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis. c. 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: a. Continue utilizing time during the day on Wednesdays for teachers to improve teacher quality; analyze data (SBAC, ELPAC, AP, and local assessments); and refine and modify instructional strategies. b. Continue to provide teachers extra duty time for PLC, refinement of instruction, curriculum, and assessments based on data analysis. c. Continue funding a portion of salary increase to retain teachers and maintain consistent quality instruction for pupils.	Ensure all students are provided with high quality instruction: a. Continue utilizing time during the day on Wednesdays for teachers to improve teacher quality; analyze data (SBAC, ELPAC, AP, and local assessments); and refine and modify instructional strategies. b. Continue to provide teachers extra duty time for PLC, refinement of instruction, curriculum, and assessments based on data analysis. c. Continue funding a portion of salary increase to retain teachers and maintain consistent quality instruction for pupils.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,998	$904,069	$962,104
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits Action 1b Title I $79,000	Certificated Salaries and Benefits Action 1b Title I $79,000
Amount	$75,000		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$430,637		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$30,000		
Source	Title I		
Budget Reference	Certificated Salaries and Benefits		

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Continue to provide support for teachers and high quality professional development for teachers, administrators, and paraprofessionals. a) Maintain professional development that will improve instruction and use of academic assessment data. Professional development activities include Explicit Direct Instruction (EDI), Illuminate (data), AVID, CPM, SDAIE, DOK, ELD, PLC, Thinking Maps, and Co-teaching. b) Continue to fund mentors for new teachers and Teacher Induction 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) Maintain professional development that will improve instruction and use of academic assessment data. Professional development activities include Explicit Direct Instruction (EDI), AVID, CPM, SDAIE, DOK, ELD, PLC, Thinking Maps and Co-teaching. b) Continue to fund mentors for new teachers and Teacher Induction support services. c) Maintain increased staff duty days for professional development that include at least half day teacher effectiveness classroom preparation time.

teacher effectiveness classroom preparation time.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$300,876	$311,997
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits
Amount	$25,000	$25,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$25,000	$142,000	$142,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Action a Title I $65,000 Title II $83,270 Title III $14,000	5000-5999: Services And Other Operating Expenditures Action a Title I $65,000 Title II $83,270 Title III $14,000
Amount	$20,000		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		

Amount	$45.000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	$213,738		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$107,000		
Source	Title I, Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Title I $120,500 Title III $15,949 Migrant $52,000	4000-4999: Books And Supplies
Amount	$15,000	$30,000	$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$52,000		
Source	Title I & Migrant		
Budget Reference	4000-4999: Books And Supplies		

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the increased UC a-g offerings sections and the additional foreign language teacher. Provide dual enrollment opportunities.	Maintain the increased UC a-g sections, dual enrollment opportunities, and the additional foreign language teacher.	Maintain the increased UC a-g sections, dual enrollment opportunities, and the additional foreign language teacher.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	492,610	$524,193	$549,888
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Provide support staff to improve student outcomes: a. Maintain ELD coordinators, portion salary Learning Directors. and associate and assistant superintendents of Curriculum/ELD, ELD Clerks, work-based learning clerk, homeless/foster youth support staff, and instructional assistants. b. Fund three periods of a resource teacher in the area of special education to reduce the achievement gap in English and mathematics for students with disabilities.	Provide support staff to improve student outcomes: a. Maintain ELD coordinators, portion salary Learning Directors. and associate and assistant superintendents of Curriculum/ELD, ELD Clerks, work-based learning clerk, homeless/foster youth support staff, and instructional assistants. b. Fund three periods of a resource teacher in the area of special education to reduce the achievement gap in English and mathematics for students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$376,665	$410,865	$304,963
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Administrative Salaries & Benefits	Administrative Salaries & Benefits Action a Title I $344,205 Title II $122,415 Migrant $187,407	Administrative Salaries & Benefits Action a Title I $368,299 Title II $130,984 Migrant $200,525
Amount	$254,393	$186,471	$198,067
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits Action a Title I $94,481 Migrant $49,503	Certificated Salaries and Benefits Action a Title I $101,094 Migrant $52,968
Amount	$446,738	$477,360	$510,775
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits Action a Title I $608,209 Title III $90,611 Migrant $182,912	Classified Salaries and Benefits Action a Title I $650,784 Title III $96,954 Migrant $195,716

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to maintain: • Reading, writing and mathematics intervention during the day. • Academic tutorials for intervention and AP passing, UC a-g preparedness, and other college readiness indicators. • Summer school for ELD and mathematics. • The additional two English and three mathematics (hired 2014-2015) teachers. • Reduced class size for students not attaining standard. • Incentives for students completing intervention program. • Transportation and the additional bus driver for the tutorials.	Continue to maintain: 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 core academic make-up classes. d. The additional two English and three mathematics (hired 2014-2015) teachers and fund an additional math teacher at CCHS for reduced class size. e. Reduced class size for students not attaining standard. f. Instructional field trips to supplement learning g. Incentives for students completing intervention program. h. Transportation and the additional bus driver for the tutorials.	Continue to maintain: 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 core academic make-up classes. d. The additional two English and three mathematics (hired 2014-2015) teachers and fund an additional math teacher at CCHS for reduced class size. e. Reduced class size for students not attaining standard. f. Instructional field trips to supplement learning g. Incentives for students completing intervention program. h. Transportation and the additional bus driver for the tutorials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$549,060	$1,518,389	$1,624,676
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits Action a Title I $141,654 Action b Title I $60,000 Migrant $130,809 Action c Title I $20,000 Action e Title I $142,237	Certificated Salaries and Benefits Action a Title I $141,654 Action b Title I $60,000 Migrant $130,809 Action c Title I $20,000 Action e Title I $142,237
Amount	$88,052	$94,075	$100,660
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Classified Salaries and Benefits	Certificated Salaries and Benefits
Amount	$75,900	$6,000	$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	4000-4999: Books And Supplies Action f Title I $3,000	4000-4999: Books And Supplies Action f Title I $3,000
Amount	$5,000	$245,000	$245,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	$391,069		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$340,158		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$30,000		
Source	Supplemental and Concentration		
Budget Reference	Materials & Supplies		
Amount	$80,807		
Source	Supplemental and Concentration		
Budget Reference	Classified Salaries and Benefits		
Amount	$90,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	$124,580		
Source	Title I		
Budget Reference	Certificated Salaries and Benefits		

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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 exam and dual enrollment fees. c. Providing visitations to four year universities, community colleges and post-secondary institutions. d. Conducting parent trainings/workshops on readiness for college and career.	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 exam and dual enrollment fees. c. Providing visitations to four year universities, community colleges and post-secondary institutions. d. Conducting parent trainings/workshops on readiness for college and career.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$63,000	$18,000	$18,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Certificated Salaries and Benefits Action d Title I $10,000 Title III $ 500 Migrant $15,000	Certificated Salaries and Benefits Action d Title I $20,207 Title III $ 500 Migrant $15,000
Amount	84,000	$105,000	$105,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Materials & Supplies	Materials & Supplies Action d Migrant $15,000	Materials & Supplies Action d Migrant $15,000
Amount	$30,000	$86,250	$86,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Action a Migrant $50,000	5000-5999: Services And Other Operating Expenditures action a Migrant $50,000
Amount	$12,200		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$3,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

Amount	$2,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$140,000	$150,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Title I $194,377 Title II $10,000 Migrant $2,000	4000-4999: Books And Supplies Title I $194,377 Title II $10,000 Migrant $2,000
Amount	$30,000	$50,000	$30000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Data management system (Illuminate)	5000-5999: Services And Other Operating Expenditures Data management system (Illuminate)
Amount	$170,000		
Source	Title I		
Budget Reference	4000-4999: Books And Supplies		

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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, school polo shirts, recognition luncheons, field trips) for attaining or passing state indicators.	Continue to provide student and staff recognition (i.e. medals, plaques, t-shirts, school polo shirts, recognition luncheons, field trips) for attaining or passing state indicators.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$40,000	$35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Title I $5,000	4000-4999: Books And Supplies
Amount	$35,000	$35,000	$35,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

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

Local Priorities:

Identified Need:

DJUHSD has identified the need for pupils to have access to a broad course of study at all comprehensive high schools and close the gap between CTE completers and UC a-g completers among English Learners and students with disabilities. Additionally, DJUHSD goal is to continue performing in the top 25% in Visual Performing Arts, Mock Trial, Academic Decathlon, and improve the Physical Fitness test results. Our goal is also to improve AP Foreign Language passing rate and increase the number of students attaining the Biliteracy Seal.

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	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
sections 51220 (a)-(i), as applicable.				
Priority 7(b): Course Access Pupils have access to and are enrolled in programs and services developed and provided to unduplicated pupils.	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.
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.	Maintain100% pupils with exceptional needs have access and are enrolled in programs and services developed and provided to meet their needs.	Maintain100% 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	Attain: English AP Passing 70 Gain +15 UC a-g 65% Mathematics AP Passing 85 Gain -7 UC a-g 50.8% Science AP Passing 33 Gain +6 UC a-g 72%	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Social Science AP Passing 46 Gain -12 UC a-g 79.3% Foreign Language AP Passing 217 Gain +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% Visual Performing Arts: Perform or achieve top 40% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic UC a-g 65% CTE Completers 28.4%	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% Visual Performing Arts: Perform or achieve top 35% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic UC a-g 67% CTE Completers 35%	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% Visual Performing Arts: Perform or achieve top 30% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic UC a-g 69% CTE Completers 36%	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% Visual Performing Arts: Perform or achieve top 30% of the competitors in visual and performing arts, Mock Trial, Academic Decathlon, agriculture, and Home Economic UC a-g 70% CTE Completers 38%

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure all students are provided with high quality standards (subject/CTE/CCR) aligned curriculum and instruction.	Ensure all students are provided with high quality, standards (content/CTE/CCR) aligned curriculum and instruction.	Ensure all students are provided with high quality, standards (content/CTE/CCR) aligned curriculum and instruction.

a. Continue utilizing time during the day on Wednesdays for teachers to analyze and collaborate and refine appropriate instruction and curriculum. b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum, and assessments based on data analysis.	a. Continue utilizing time during the day on Wednesdays for teachers to analyze data, collaborate and refine appropriate instruction and curriculum. b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum and assessments based on data analysis to improve learning for English Learners and pupils of low socio-economic status.	a. Continue utilizing time during the day on Wednesdays for teachers to analyze data, collaborate and refine appropriate instruction and curriculum. b. Continue to provide teachers extra duty time to refine the quality of instruction, curriculum and assessments based on data analysis to improve learning for English Learners and pupils of low socio-economic status.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 286,534	$ 244,077	$ 254,326
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	$ 35,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide targeted, evidence-based professional development opportunities for teachers, counselors and administrators.	Continue to provide targeted, high-quality professional development opportunities for teachers, counselors and administrators for the purpose of integrating rigorous academics in such programs.	Continue to provide targeted, high-quality professional development opportunities for teachers, counselors and administrators for the purpose of integrating rigorous academics in such programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 31,400	$ 31,400	$ 31,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits
Amount	$ 10,000	$ 10,000	$ 10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$ 21,000	$ 21,000	$ 21,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$230,000	$230,000	$230,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer CTE opportunities to decrease CTE completion gap. a. Continue to maintain Career Technical Education teachers: Home Ec. and Industrial Technology teachers	Offer CTE opportunities to decrease CTE completion gap for all students, including English Learners and students with disabilities.	Offer CTE opportunities to decrease CTE completion gap for all students, including English Learners and students with disabilities.

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.	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 Welding pathway teacher for RFK and two Health pathway teachers one each for RFK and CCHS.	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

Year	2017-18	2018-19	2019-20
Amount	$ 336,435	$ 1,111,291	$ 1,189,082
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits
Amount	$ 186,758	$ 195,815	$ 209,522
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Administrative Salaries & Benefits	Administrative Salaries & Benefits	Administrative Salaries & Benefits
Amount	$ 340,866	$ 648,000	$ 648,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	$ 405,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide opportunities to improve outcomes in other areas and increase access to a broad course of study for students with disabilities.	Provide opportunities to improve outcomes in other areas and increase access to a broad course of study for students with disabilities. a. Maintain SH teacher and two SH Special Ed. aides for reduced class size.	Provide opportunities to improve outcomes in other areas and increase access to a broad course of study for students with disabilities. a. Maintain SH teacher and two SH Special Ed. aides for reduced class size.

a. Maintain Work-based learning support staff and SH special Ed. 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.	b. Maintain the additional hour for SH aides to increase course access for students with severe cognitive disabilities. c. 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. d. Maintain athletic trainers to improve outcomes in safe physical activity practices and improve outcomes in physical fitness. e. Maintain reduced class size in physical education grade 9 to meet Physical Fitness outcomes. f. Continue to provide afterschool intervention to improve student outcomes. g. Fund choir teacher at RFK and a band teacher at DHS to provide pupils access to a broad course of study in visual performing arts.	b. Maintain the additional hour for SH aides to increase course access for students with severe cognitive disabilities. c. 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. d. Maintain athletic trainers to improve outcomes in safe physical activity practices and improve outcomes in physical fitness. e. Maintain reduced class size in physical education grade 9 to meet Physical Fitness outcomes. f. Continue to provide afterschool intervention to improve student outcomes. g. Fund choir teacher at RFK and a band teacher at DHS to provide pupils access to a broad course of study in visual performing arts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 92,021	$417,813	$447,060
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Amount	$ 93,908	$250,365	$267,891
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Classified Salaries and Benefits	Classified Salaries and Benefits
Amount	$ 140,000	$202,500	$210,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	$ 132,108		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$ 20,000		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$ 55,538		
Source	Supplemental and Concentration		
Budget Reference	Classified Salaries and Benefits Aides		
Amount	$ 110,000		
Source	Supplemental and Concentration		
Budget Reference	Classified Salaries and Benefits		

Amount	$ 6,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to purchase technology to enhance and improve student performance to meet 21st Century Learning Skills.	Continue to purchase technology to enhance and improve student performance to meet 21st Century Learning Skills.	Continue to purchase technology to enhance and improve student performance to meet 21st Century Learning Skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	$20,000	$40,000	$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

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 Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

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 for all students and the English Learner and Students with Disabilities subgroup; reduce the number of expulsions; improve students with disabilities and homeless subgroup graduation rate; and improve the English Learner, homeless, 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-Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the pupils they are teaching.				
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
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: The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;	District Parent advisory participation increased by 31.7%. DJUHSD provides for parent input in making 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).	Increase Parent Advisory participation by 10% over previous year to seek input in making decisions for the district and each individual school site.	Increase Parent Advisory participation by 10% over previous year to seek input in making decisions for the district and each individual school site.	Increase Parent Advisory participation by 10% over previous year to seek input in making decisions for the district and each individual school site.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(b): Parental Involvement addresses: How the school district will promote parental participation in programs for unduplicated pupils	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.	Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings.	Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings.	Continue to promote parental participation via weekly phone messages and quarterly parent advisory meetings.
Priority 3(c): Parental Involvement addresses: How the school district will promote parental participation in programs for individuals with exceptional needs.	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.	Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites.	Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites.	Continue: The Special Education Parent Advisory Committee (SEPAC) provides for parent input in making decisions for the school district and school sites.
Priority 5(a): Pupil Engagement as measured by all of the following, as applicable: School attendance rates	96%	Attain 96.2%	Attain 96.3%	Attain 96.4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(b): Pupil Engagement as measured by all of the following, as applicable: Chronic absenteeism rates	2015-16 Civil Rights Data Collection on Chronic Absenteeism: DJUHSD 13.7%	Reduce Chronic absenteeism to 13%	Reduce Chronic absenteeism to 12%	Reduce Chronic absenteeism to 11%
Priority 5(c): Pupil Engagement as measured by all of the following, as applicable: Middle school dropout rates – N/A	N/A	N/A	N/A	N/A
Priority 5(d): Pupil Engagement as measured by all of the following, as applicable: High school dropout rates; and	0.8%	0.7%	0.6%	0.6%
Priority 5: Pupil Engagement as measured by all of the following, as applicable: High school graduation rates	Graduation Rates: All students 97.7% English Learner 97.1% SWD 83.6%	All students 97% English Learner 97% SWD 83.6%	All students 95% English Learner 95% SWD 83%	All students 95% English Learner 95% SWD 84%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6(a): School Climate as measured by all of the following, as applicable: Pupil suspension rates	All students 3.5% English Learner 6.7% SWD 7.9%	Goal: All students 3.1% English Learner 6.0% SWD 6.0%	Goal: All students 2.5% English Learner 4.4% SWD 4%	Goal: All students 2.4% English Learner 4% SWD 3%
Priority 6: School Climate as measured by all of the following, as applicable: Pupil expulsion rates	Total number of expulsions: 10	Total number of Expulsions: 9	Total number of expulsions: 8	Total number of expulsions: 7
Priority 6: School Climate as measured by all of the following, as applicable: 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:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide professional development on evidence-based intervention strategies.	Continue to provide high-quality professional development on evidence-based intervention strategies.	Continue to provide high-quality professional development on evidence-based intervention strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$15,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$20,000	$25,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Migrant $2,000	5000-5999: Services And Other Operating Expenditures Migrant $2,000

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to purchase supplementary instructional materials and supplies to attain student goals.	Continue to purchase supplementary instructional materials to attain student goals and provide resources for teacher and student sense of safety.	Continue to purchase supplementary instructional materials to attain student goals and provide resources for teacher and student sense of safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$130,000	$110,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Title I $8,000	4000-4999: Books And Supplies Title I $8,000
Amount	3,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Rentals, Leases & Repairs	Rentals, Leases & Repairs

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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 and add services to reduce suspensions and expulsions. a. Two Opportunity Program teachers district-wide b. Maintain three academic intervention teachers – one for each comprehensive school site c. Contract with canine detection services to deter controlled substances on school grounds	Continue to provide alternative educational settings and add services to reduce suspensions and expulsions. a. Two Opportunity Program teachers district-wide b. Maintain three academic intervention teachers – one for each comprehensive school site c. Contract with canine detection services to deter controlled substances on school grounds

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	764,193	$640,729	$685,580
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		$20,000	$20,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide support, academic interventions and academic acceleration options for students to stay on track for graduation. • Supplement academic instruction by providing hands on experience through field trips or other instructional activities. • Maintain additional periods of independent study and independent study teacher in Earlimart to meet student needs. • Maintain additional sections of credit recovery sections at VHS • Maintain Discipline Liaisons and funding for portion of salary for school psychologists and nurses • Maintain contract with Delano Police Department for three resource officers.	Continue to provide support, academic interventions and academic acceleration options for students to stay on track for graduation and increase graduation rates of the English Learner, students with disabilities and homeless subgroups. a. Maintain additional sessions of independent study and independent study teacher in Earlimart to reduce chronic absenteeism. b. Maintain additional sections of credit recovery sections c. Extend teacher duty day to work with students and meet with parents after school. 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. f. Fund portion of an intervention counselor for each comprehensive school	Continue to provide support, academic interventions and academic acceleration options for students to stay on track for graduation and increase graduation rates of the English Learner, students with disabilities and homeless subgroups. a. Maintain additional sessions of independent study and independent study teacher in Earlimart to reduce chronic absenteeism. b. Maintain additional sections of credit recovery sections c. Extend teacher duty day to work with students and meet with parents after school. 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. f. Maintain funding for portion of an intervention counselor for each

	site to reduce suspensions and expulsions.	comprehensive high school to reduce suspensions and expulsions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	$1,353,431	$1,448,171
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Certificated Salaries and Benefits Action f Title 1 $162,000	Certificated Salaries and Benefits Action f Title 1 $173,340
Amount	167,563	$345,547	$369,735
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Classified Salaries and Benefits	Classified Salaries and Benefits
Amount	130,170	$43,000	$43,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	579,963	$220,000	$230,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	43,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		

Amount	554,580		
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	206, 633		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	$139,000	$191,060	$201,984
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits Title I $10,000	Certificated Salaries and Benefits Title I $10,000
Amount	$11,700		
Source	Supplemental and Concentration		
Budget Reference	Certificated Salaries and Benefits		
Amount	$10,000		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$96,308	$88,387	$103,050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits
Amount	$110,000	$110,000	$70,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	$35,000	$38,000	$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	Continue to maintain facilities in good repair. a. Maintain additional traveling custodian to help maintain school facilities clean. b. Repair stadium foot plank at DHS; repair physical education grounds at CCHS, RFK & DHS; repair air conditioning	Continue to maintain facilities in good repair. a. Maintain additional traveling custodian to help maintain school facilities clean. b. Repair CCHS south and west student parking lot; Repair cracked concrete at CCHS and DHS; repair DHS damaged

at DHS; repair grounds under bleachers at RFK; repair chill water plant and wiring in 601 & 605 at CCHS.	units in HM (mathematics) & LA (ELA) buildings at DHS; phase 4 asphalt repair at DHS (student parking lots East Cecil Avenue and front of Library building and auditorium); repair chiller at CCHS; install adequate lighting Norwalk parking lot at DHS; install adequate lighting CCHS stadium parking lot; Repair walls and floors in boys locker room in north gym and pool area; repair concrete in front/side of CCHS gym.	doors in LA, L, BE HM and science buildings; Repair lifted roof of the 600 wing at CCHS; repair agriculture farm parking lot; and repair water damage and roof on R29 at DHS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	80,399	$86,831	$92,909
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries and Benefits	Classified Salaries and Benefits	Classified Salaries and Benefits
Amount	350,000	$630,000	$550,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies
Amount	530,000	$525,000	$450,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Rentals, Leases & Repairs	Rentals, Leases & Repairs	Rentals, Leases & Repairs
Amount	35,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Continue to provide an educational environment where students feel connected to school and can attain academic success by providing activities, presenters, and incentives for students meeting the goals outlined in the state's priorities.	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

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	20,000	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Promote parental involvement by: • Continue to conduct Parent Awareness workshops. • Continue to provide district for parent outreach and assistance. • Provide resources to train classified staff on the district's customer service standards and provide other services.	Promote parental involvement by: a. Continue to conduct Parent Awareness workshops. b. Continue to provide district for parent outreach and assistance. c. Maintain modified classified staff work calendar to improve services for students.	Promote parental involvement by: a. Continue to conduct Parent Awareness workshops. b. Continue to provide district for parent outreach and assistance. c. Maintain modified classified staff work calendar to improve services for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits
Amount	$15,000	$194,447	$205,991
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Classified Salaries and Benefits	Classified Salaries and Benefits
Amount	$1,000	$2,500	$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies Action a Migrant $4,000	4000-4999: Books And Supplies Action a Migrant $4,000
Amount	$41,000		
Source	Supplemental and Concentration		
Budget Reference	Classified Salaries and Benefits		

Amount	$127,707		
Source	Supplemental and Concentration		
Budget Reference	Classified Salaries and Benefits		

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.	Continue to conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.	Continue to conduct district stakeholder meetings for data analysis, outcome analysis and performance analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Migrant $1,000	4000-4999: Books And Supplies
Amount	10,000	$6,173	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$13,685,360	36.61%

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, a safe school environment, and stakeholder engagement. The district will continue to purchase supplementary materials 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 at all DJUHSD schools. Additional staff time has been added to teacher duty time and the classified staff work calendar has been adjusted so that staff is available for students and parents. The DJUHSD is committed to ensuring student sense of safety and has allocated resources to provide students with a more secure environment. The district concluded this was the best use of funds.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$	%

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).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	12,172,256.00	13,475,915.00	12,175,801.00	13,810,914.00	14,020,081.00	40,006,796.00
	0.00	12,503.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	11,678,676.00	11,672,777.00	11,682,221.00	13,810,914.00	14,020,081.00	39,513,216.00
Title I	334,580.00	1,273,348.00	334,580.00	0.00	0.00	334,580.00
Title I & Migrant	52,000.00	0.00	52,000.00	0.00	0.00	52,000.00
Title I, Title II	107,000.00	517,287.00	107,000.00	0.00	0.00	107,000.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	12,172,256.00	13,475,915.00	12,175,801.00	13,810,914.00	14,020,081.00	40,006,796.00
1000-1999: Certificated Personnel Salaries	124,580.00	208,794.00	1,095,727.00	884,806.00	939,906.00	2,920,439.00
2000-2999: Classified Personnel Salaries	0.00	0.00	554,580.00	0.00	0.00	554,580.00
4000-4999: Books And Supplies	1,079,500.00	1,229,660.00	1,093,000.00	986,500.00	870,000.00	2,949,500.00
5000-5999: Services And Other Operating Expenditures	1,188,000.00	1,687,629.00	1,178,045.00	1,853,923.00	1,832,250.00	4,864,218.00
Administrative Salaries & Benefits	563,423.00	789,406.00	563,423.00	606,680.00	514,485.00	1,684,588.00
Certificated Salaries and Benefits	6,633,963.00	6,638,979.00	5,082,853.00	6,670,380.00	7,211,139.00	18,964,372.00
Classified Salaries and Benefits	1,588,790.00	1,955,754.00	1,614,173.00	1,448,625.00	1,447,301.00	4,510,099.00
Materials & Supplies	464,000.00	479,623.00	464,000.00	735,000.00	655,000.00	1,854,000.00
Rentals, Leases & Repairs	530,000.00	486,070.00	530,000.00	625,000.00	550,000.00	1,705,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	12,172,256.00	13,475,915.00	12,175,801.00	13,810,914.00	14,020,081.00	40,006,796.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	1,085,727.00	884,806.00	939,906.00	2,910,439.00
1000-1999: Certificated Personnel Salaries	Title I	124,580.00	208,794.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	554,580.00	0.00	0.00	554,580.00
4000-4999: Books And Supplies		0.00	12,503.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	857,500.00	892,040.00	871,000.00	986,500.00	870,000.00	2,727,500.00
4000-4999: Books And Supplies	Title I	170,000.00	325,117.00	170,000.00	0.00	0.00	170,000.00
4000-4999: Books And Supplies	Title I & Migrant	52,000.00	0.00	52,000.00	0.00	0.00	52,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,081,000.00	1,514,447.00	1,071,045.00	1,853,923.00	1,832,250.00	4,757,218.00
5000-5999: Services And Other Operating Expenditures	Title I, Title II	107,000.00	173,182.00	107,000.00	0.00	0.00	107,000.00
Administrative Salaries & Benefits	Supplemental and Concentration	563,423.00	445,301.00	563,423.00	606,680.00	514,485.00	1,684,588.00
Administrative Salaries & Benefits	Title I, Title II	0.00	344,105.00	0.00	0.00	0.00	0.00
Certificated Salaries and Benefits	Supplemental and Concentration	6,593,963.00	6,527,406.00	4,928,273.00	6,670,380.00	7,211,139.00	18,809,792.00
Certificated Salaries and Benefits	Title I	40,000.00	111,573.00	154,580.00	0.00	0.00	154,580.00
Classified Salaries and Benefits	Supplemental and Concentration	1,588,790.00	1,327,890.00	1,614,173.00	1,448,625.00	1,447,301.00	4,510,099.00
Classified Salaries and Benefits	Title I	0.00	627,864.00	0.00	0.00	0.00	0.00
Materials & Supplies	Supplemental and Concentration	464,000.00	479,623.00	464,000.00	735,000.00	655,000.00	1,854,000.00
Rentals, Leases & Repairs	Supplemental and Concentration	530,000.00	486,070.00	530,000.00	625,000.00	550,000.00	1,705,000.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	5,553,605.00	6,906,239.00	5,508,650.00	5,448,548.00	5,520,380.00	16,477,578.00
Goal 2	2,657,568.00	2,590,301.00	2,657,568.00	3,527,261.00	3,663,281.00	9,848,110.00
Goal 3	3,961,083.00	3,979,375.00	4,009,583.00	4,835,105.00	4,836,420.00	13,681,108.00

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