

2024 LCAP, part two

- **CSI Completion for ECMS**
 - **LCAP 2024**
 - **Federal Addendum 2024**
- **LCFF Budget Overview for Parents**

June 18, 2024
4:30 PM-6:30 PM



LCAP EoY Budgets

| | Total Budgeted General Fund Expenditures | Total Budgeted Expenditures in LCAP |
|-------------------|-------------------------------------------------|--------------------------------------------|
| Alum Rock | \$14,384,910.66 | \$6,412,868.91 |
| El Camino | \$6,391,936.99 | \$3,613,673.52 |
| El Primero | \$9,060,029.47 | \$5,838,803.98 |

(Please refer to LEA LCAP documents for budget detail.)

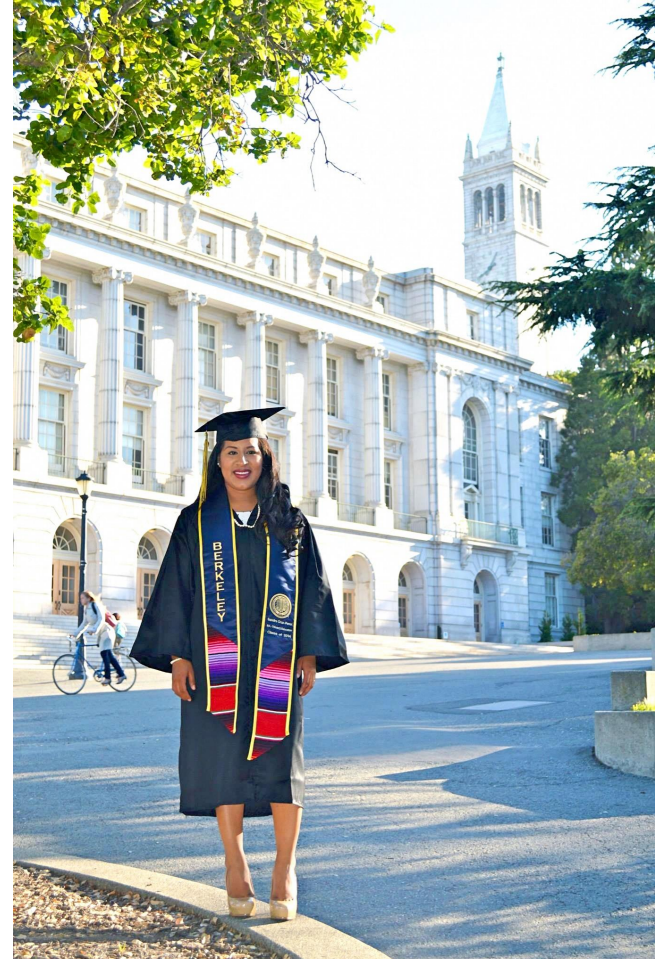


El Camino Middle School: Completion of CSI

- El Camino MS was notified this year that for the 2023-2024 school year, they will be in the comprehensive support and improvement category (CSI) due to low achievement for student subgroups and received a grant total of \$165,090.
- For the 2023-2024 school year, ECMS worked with TNTP to build capacity around rigorous grade-level standard instruction, collaboration and using formative data to improve planning.
- Improved data for 2024 shows the following:
 - **CAASPP ELA Growth** -92.2 → -72.1 for All Students
 - **NWEA Math Growth** 31.75% → 53.7% for All Students
 - **English Learner Progress Indicator Performance** 31% → 61.2%
 - **% of English Learners showing growth on ELPAC** 22.1% → 58.9%

Goal 1: DCP will prepare all students for post-secondary success in college, career, and civic engagement by providing quality curriculum, instruction and experiences.

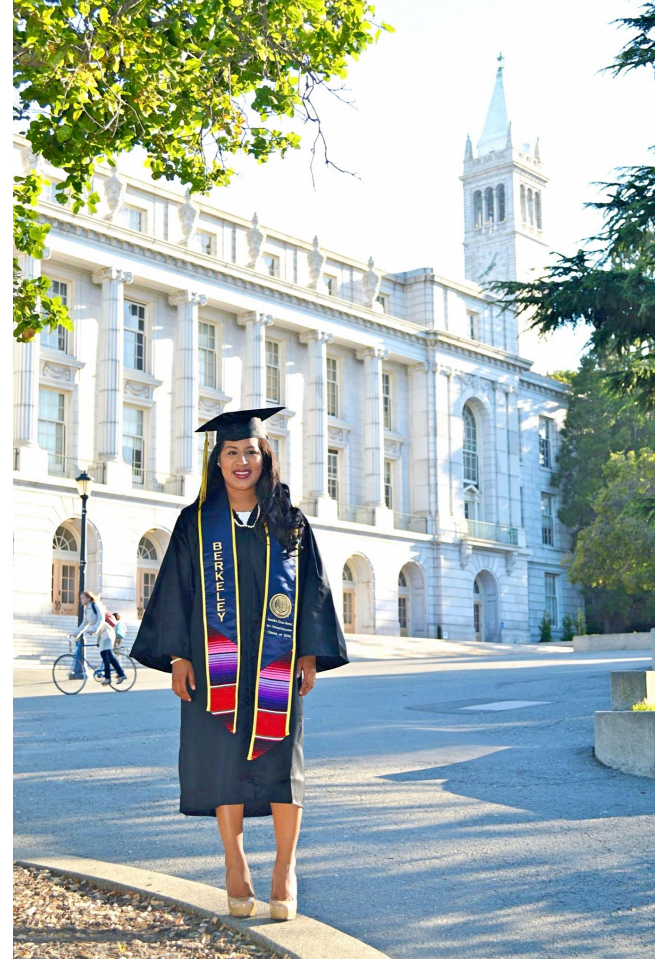
- Broad Course of Study (ex. PLTW, added AP, Dual Enrollment, CTE offerings)
- College & Career Exploration and Readiness and Social Emotional Learning: Advisory and College Seminar Program
- Professional Learning, Memberships and Collaboration
- Ethnic Studies Integration
- Arts, Music, and Enrichment
- Teacher Orientation, Induction, Instructional Coaching and Retention



New/Updated Actions & Metrics (based on data & feedback)

Goal 2: Targeted Academic Support, Intervention and Acceleration: DCP will provide targeted programs, personnel and support to mitigate learning gaps and **meet targeted needs for all students.**

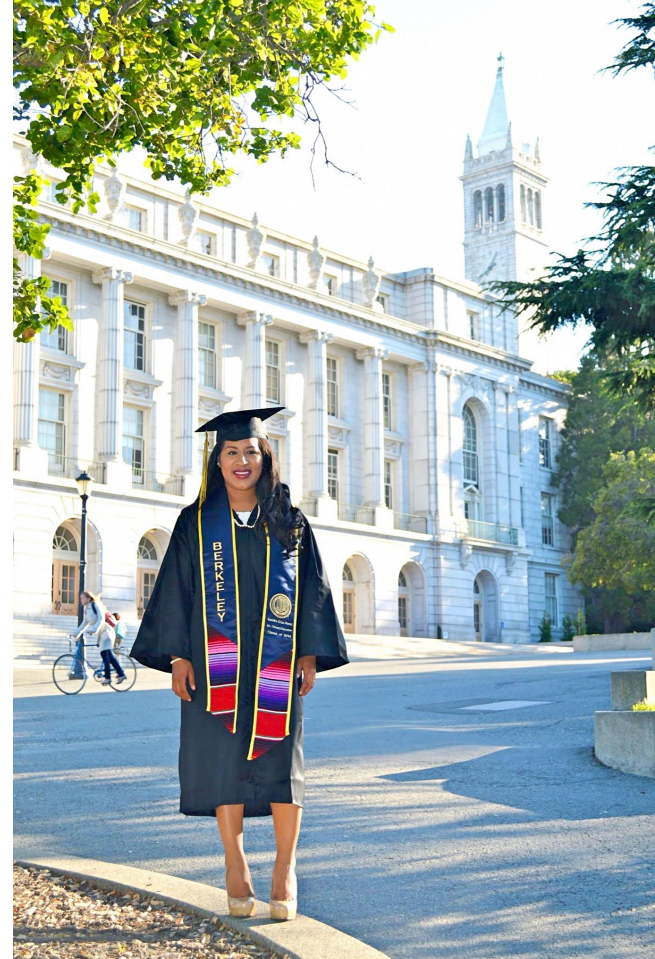
- Designated English Language Development
- Integrated English Language Development
- Academic Intervention and Acceleration
- Special Education staff orientation, professional learning, preparation and retention
- Dyslexia Support and Intervention
- Professional Collaboration and Development



New/Updated Actions & Metrics (based on data & feedback)

Goal 3: Positive school environment and culture: DCP will prioritize and support the physical, social, and mental well-being of all students and staff by **creating a safe, welcoming and inclusive environment.**

- Restorative Practices for staff and students
- Teacher Retention
- **Wellness Center**
 - Counseling and referral services
- **Family communication (School2Home)**
- Extra curricular programs (**PLTW**)
- Chronic absence and truancy intervention
- Safe and Maintained facilities
- Homeless and Foster Youth



New/Updated Actions & Metrics (based on data & feedback)

LCAP Federal Addendums

The **Local Control and Accountability Plan (LCAP) Federal Addendum** is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the **Every Student Succeeds Act (ESSA)**.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided, unless not applicable.

The LCAP Federal Addendums for DCP El Primero, DCP El Camino, and DCP Alum Rock Middle have been included in your Board packet for review and approval.

[DCP El Primero](#)

[DCP El Camino](#)

[DCP Alum Rock Middle School](#)

LCAP Federal Addendums

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

Funding: Instructional Coaching (partial)

TITLE II, PART A

Supporting Effective Instruction

Funding: Teacher salaries & supports (partial)

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

Funding: English Learner Program support: Dir.
Learning & Design systems salary (partial)

TITLE IV, PART A

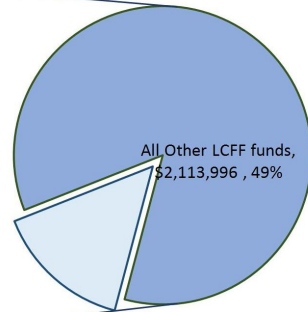
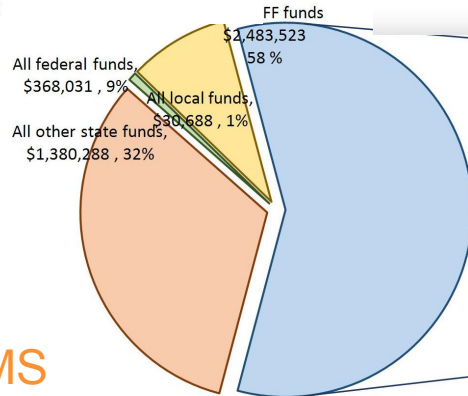
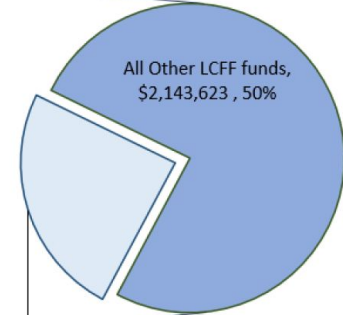
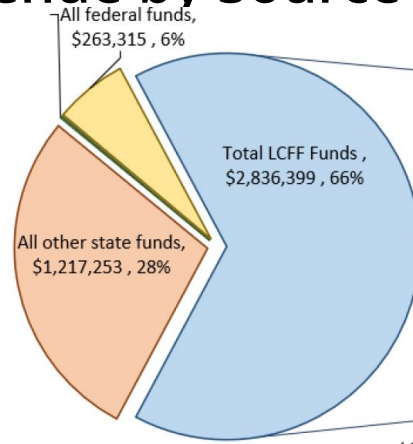
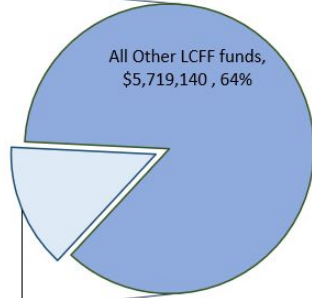
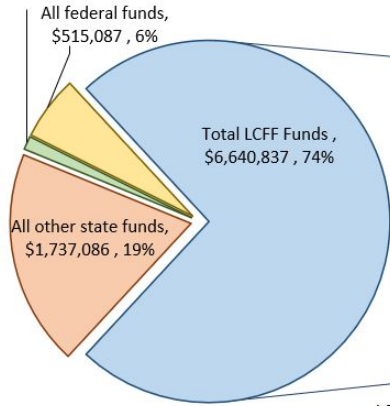
Student Support and Academic
Enrichment Grants

Funding: Professional memberships, PD (partial)

| | Title I | Title II | Title III | Title IV |
|-------------|----------------|-----------------|------------------|-----------------|
| ECMS | \$163,079 | \$11,565 | \$18,578 | \$13,950 |
| EPHS | \$165,574 | \$18,650 | \$23,160 | \$13,546 |
| ARMS | \$95,628 | \$10,228 | \$10,522 | \$8,180 |

LCFF Budget Overview for Parents

Projected Revenue by Source



LCFF supplemental & concentration grants, \$369,527, 9%

Local Indicators Reports

Basic Services and Conditions (Priority 1)

- LEAs use this self-reflection tool to report progress on appropriately assigned teachers, student access to standards-aligned instructional materials and safe, clean and functional school facilities.

Implementation of State Academic Standards (Priority 2)

- LEAs use this self-reflection tool to report progress on the implementation of the SBE adopted state academic standards.

Parent and Family Engagement (Priority 3)

- LEAs use this self-reflection tool to report progress on parent and family engagement.

School Climate (Priority 6)

- LEAs use this self-reflection tool to report student perceptions of school safety and connectedness.

Access to a Broad Course of Study (Priority 7)

- LEAs use this self-reflection tool to report progress on the extent to which all students have access to and are enrolled in a broad course of study.



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