LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Desert Sands Unified School District

CDS Code: 33670580000000

School Year: 2022-23

LEA contact information:
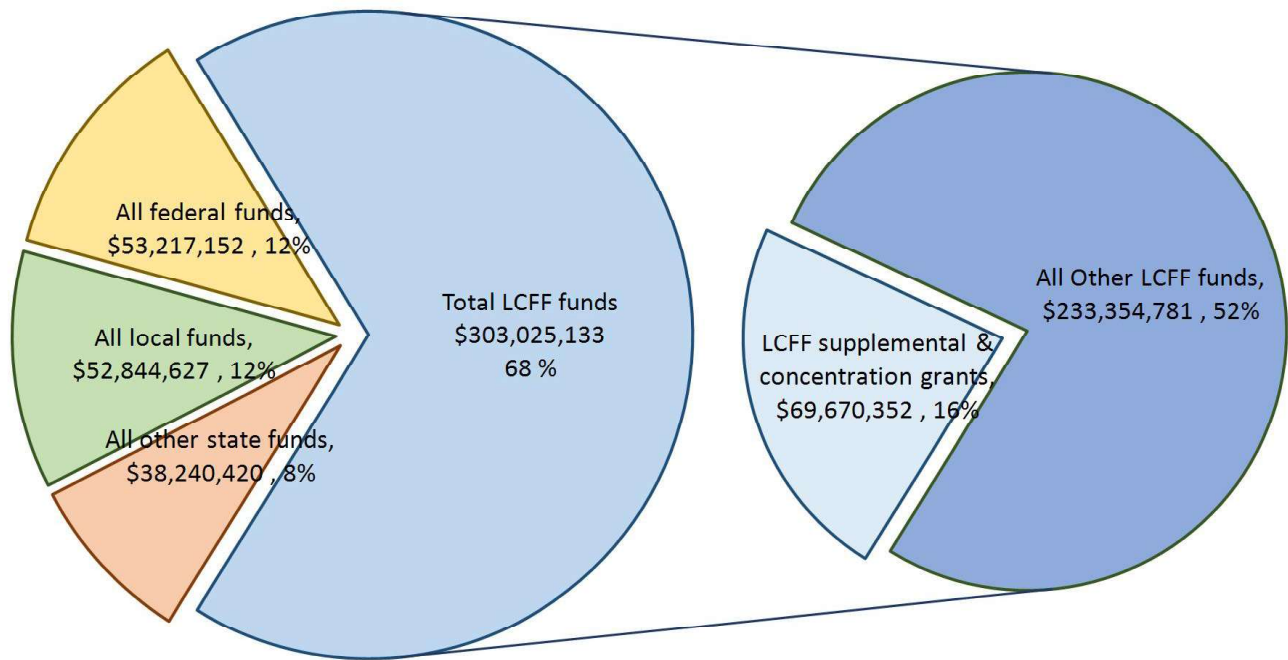
Scott L. Bailey

Superintendent

slbailey@desertsands.us

(760) 771-8501

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds,
$53,217,152 , 12%

All local funds,
$52,844,627 , 12%

All other state funds,
$38,240,420 , 8%

Total LCFF funds
$303,025,133
68 %

LCFF supplemental &
concentration grants,
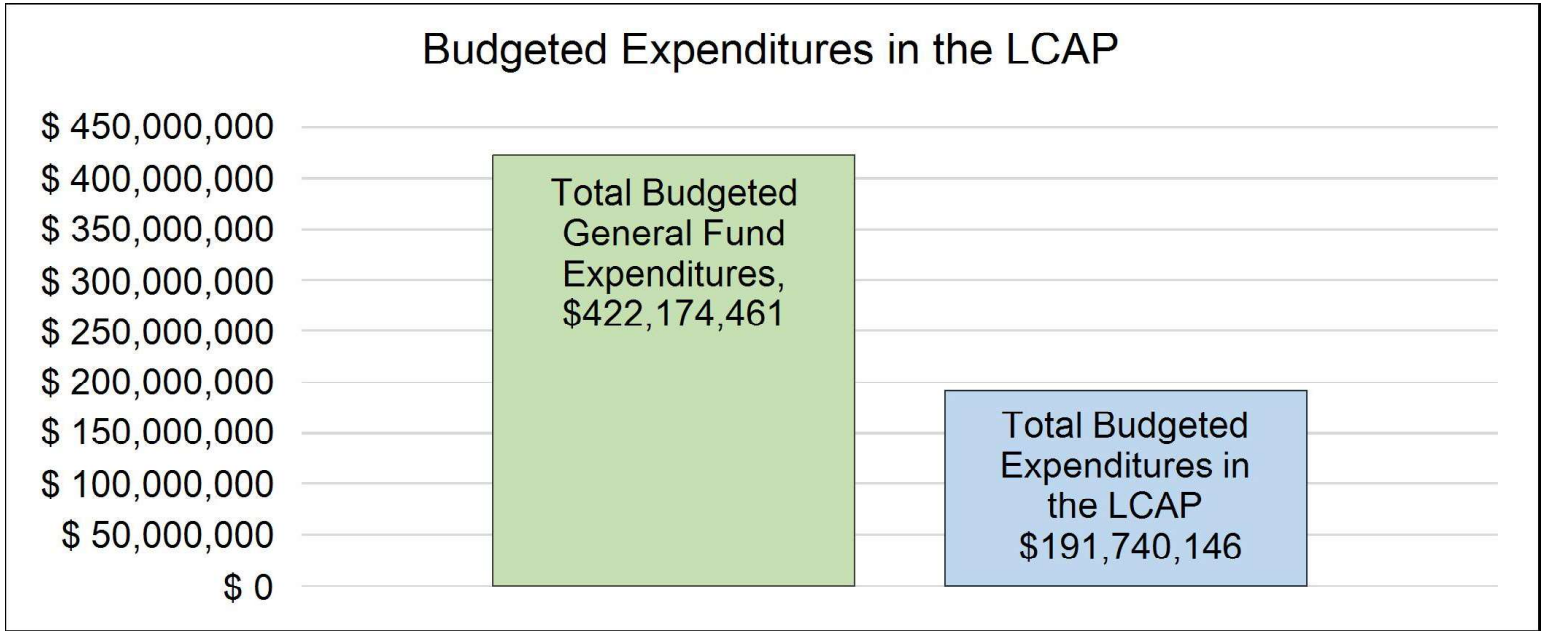$69,670,352 , 16%

All Other LCFF funds,
$233,354,781 , 52%

This chart shows the total general purpose revenue Desert Sands Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Desert Sands Unified School District is $447,327,332, of which $303,025,133 is Local Control Funding Formula (LCFF), $38,240,420 is other state funds, $52,844,627 is local funds, and $53,217,152 is federal funds. Of the $303,025,133 in LCFF Funds, $69,670,352 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $422,174,461	Total Budgeted Expenditures in the LCAP $191,740,146

This chart provides a quick summary of how much Desert Sands Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Desert Sands Unified School District plans to spend $422,174,461 for the 2022-23 school year. Of that amount, $191,740,146 is tied to actions/services in the LCAP and $230,434,315 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
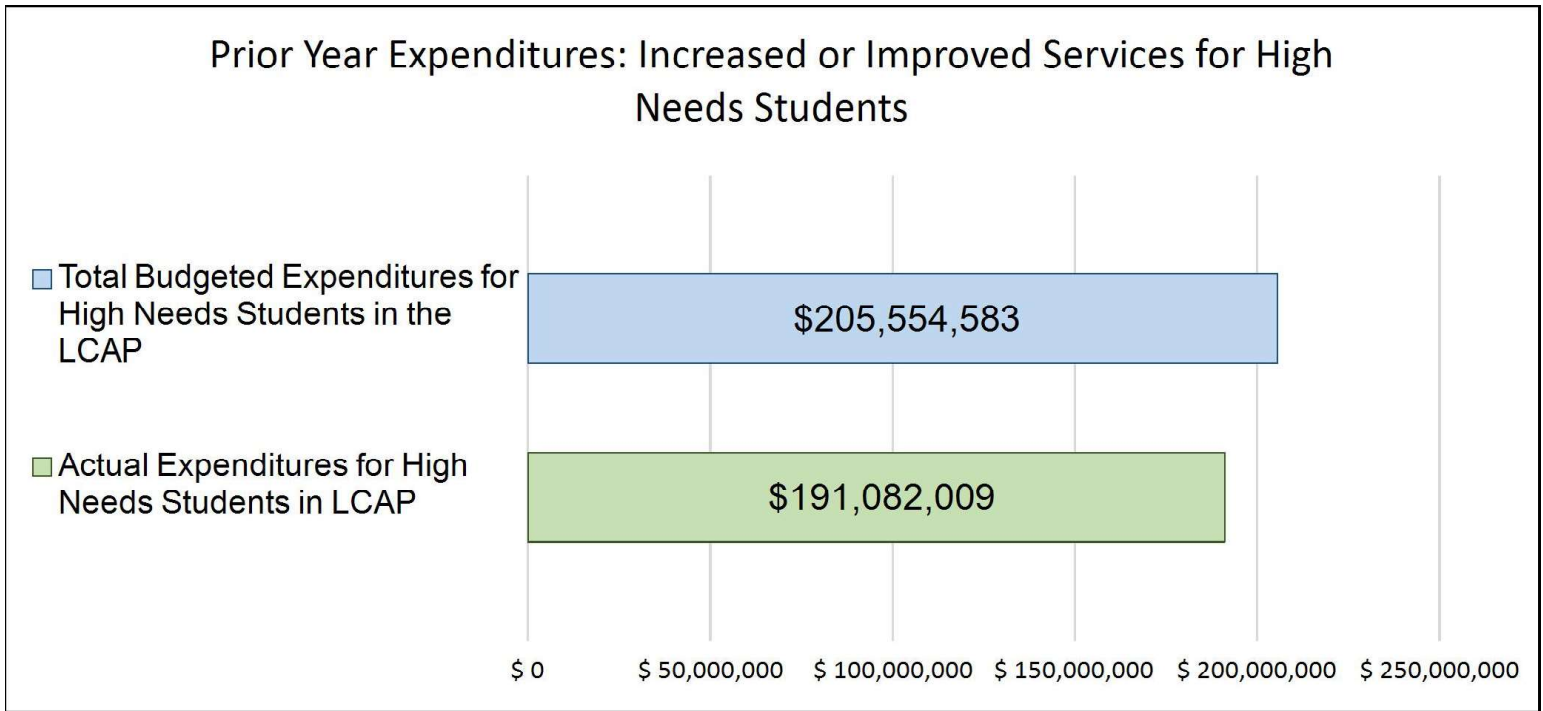
General Fund Budget Expenditures not included in the LCAP are: Teachers serving to meet the minimum required pupil-to-teacher ratios, STRS On-Behalf, copier and lease payments, capital equipment purchases, school administration, district administration, centralized data processing, utilities, special education supplies and services, mental health services, and one time expenditures using State and Federal Coronavirus relief funds.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Desert Sands Unified School District is projecting it will receive $69,670,352 based on the enrollment of foster youth, English learner, and low-income students. Desert Sands Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Desert Sands Unified School District plans to spend $102,592,735 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Category	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$205,554,583
Actual Expenditures for High Needs Students in LCAP	$191,082,009

This chart compares what Desert Sands Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Desert Sands Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Desert Sands Unified School District's LCAP budgeted $205,554,583 for planned actions to increase or improve services for high needs students. Desert Sands Unified School District actually spent $191,082,009 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $14,472,574 had the following impact on Desert Sands Unified School District's ability to increase or improve services for high needs students:

Due to extreme staffing shortages this year this district was unable to fill all positions that we were hiring for and some were not filled until later in the year. Resignations and retirements were also higher than usual creating more mid-year openings that also resulted in decreased expenditures. Although staffing concerns impact education, the district does not believe there were major impacts to the overall increased or improved services for high needs students. DSUSD students still received quality education, interventions, and staffing ratios were not negatively impacted.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Desert Sands Unified School District	Scott L. Bailey Superintendent	slbailey@desertsands.us 760.771.8500

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Throughout the LCAP development process, DSUSD receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP; however, this feedback has been considered in the use of additional funds received. In addition, DSUSD engaged Educational Partners during the 2021-2022 school year as follows:

EEBG:

- District divisional collaboration meetings were held in October and November to discuss and prioritize professional learning opportunities that would be in alignment with all funding sources, actions and services, and current district initiatives that support the work with MTSS addressing school culture and climate, staff and student wellness, data and assessment, best first instruction, family and community engagement, and teaming structures.

- A public meeting, with the opportunity for public comment, was held on November 16, 2021 regarding the Educator Effectiveness Block Grant addressing how the district will coordinate the use of these federal funds in support of providing professional learning opportunities for teachers, administrators, paraprofessionals who work with students, and classified staff that interact with students in specified high-need topics such as accelerated learning, social-emotional learning, re-engaging students, restorative practices, and implicit bias training. DSUSD will utilize district professional development days, summer institutes, after-school academies, and district SAST days to connect the specified high-need topics associated with MTSS.
- A ThoughtExchange will capture feedback from teachers, administrators, paraprofessionals who work with students and classified staff that interact with students in regards to their thoughts on the professional development selected in alignment with our district initiatives delineated in the Educator Effectiveness Block Grant.

A-G:
- Secondary collaboration meetings were held in early February to discuss and prioritize A-G Grant opportunities based on an analysis of an A-G Completion Improvement Grant ThoughtExchange that captured administrative and counseling feedback addressing, "as we work together to realize our goals of increasing A-G rates in Desert Sands for all students, what action and opportunities will best ensure our success these next four years?"
- A public meeting with the opportunity for public comment is planned for March 15, 2022 regarding the A-G Completion Grant which addresses the additional support necessary to help increase the number of high school students, particularly unduplicated students, graduating from high school with A-G eligibility.

ELOP:
- DSUSD is currently meeting with local Community Based Organizations (CBO's) to plan how to utilize the ELOP funds to best meet the needs of students and families in DSUSD. CBO's include Desert Recreation District (DRD), Coachella Valley Boys and Girls Club, and the YMCA of the Desert. DSUSD has also hired a consultant to assist with gathering information from all educational and community partners. This information will be obtained through meetings with these organizations and a ThoughtExchange Survey that will be made available to families and the school community. DSUSD staff have engaged in this work as follows:
- November 30, 2021 RIMS -10 Directors Meeting with Allyson Haynes
- December 20, 2021 Met with Desert Recreation District lead Staff and LCAP Coordinator
- January11, 2022 Zoom call with DRD and Boys and Girls Club staff.
- January 19, 2022 ELOP Planning call with the CDE Michael Funk
- January 22-24, 2022 ELOP Planning with consultant and DSUSD's ASES Supervisor (on-going)
- A public meeting with the opportunity for public comment is planned for June 21, 2022 regarding the Expanded Learning Opportunities Program that provides funding for afterschool and summer school enrichment programs for kindergarten (including transitional kindergarten) through sixth grade.

Pre-K:
- The district is currently meeting with the principals of Head Start and State Preschool programs and Adams Early Childhood Learning Center to see how to best meet the needs of students turning four during the 2022-2023 school year and beyond. There are also

plans to meet with other community/educational partners and send a ThoughtExchange survey to gather more data to assist with the Pre-K plan.

- A public meeting with the opportunity for public comment is planned for June 21, 2022 regarding the Pre-K Planning and Implementation Plan which addresses how all children in the attendance area for DSUSD will have access to full-day learning programs the year before kindergarten that meet the needs of parents, through partnerships with DSUSD expanding learning offerings, the ASES (After School Education and Safety) program, the California state preschool program, Head Start programs, and other community-based learning and care programs.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

All DSUSD schools have an enrollment of unduplicated student groups greater than 55%.
DSUSD will use the concentration grant add-on funding to increase the number of staff who will provide direct services to students at the school site and to retain staff so that direct services to students are uninterrupted with:

- custodians
- prevention/intervention psychologists
- English language development teachers at the elementary and secondary schools
- tutoring/intervention programs

District divisional collaboration meetings were held in October and November to discuss and prioritize how the additional supplemental and concentration grant would align with all funding sources, actions and services, and current district initiatives that support the work of increasing and improving services for the unduplicated student population. Discussions examined a variety of factors such as previous funding sources of the Elementary and Secondary School Emergency Relief Fund (ESSER), Expanded Learning Opportunities (ELO), and In-Person Instruction (IPI), in addition to student teacher ratio, and academic and social and emotional well-being supports needed for student success and support.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, DSUSD receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be considered in the LCAP; however, this feedback has been considered in the use of additional funds received. To assure understanding of the why, what, and how of this funding, participants were provided a thematic

understanding of the background, requirements, priorities, timelines, and were also provided with a view of COVID-19 Relief Funds through the fiscal lens of the Business Services department. Updates on the Learning Continuity and Attendance Plan, the Expanded Learning Opportunities Grant, and the current Local Control and Accountability Plan were additionally provided for contextual reference. Topics during the structured collaboration process included: safe in-person learning, pupil learning loss, mental health and well-being, academic and social-emotional support unique to student subgroups, and the use of remaining funds to support other areas of support not included in the previous topics. Participants had the opportunity to discuss, connect to, or question each action in regards to how it would support all students and the learning community. Additional discussions were held with the focal lens of incorporating all lessons learned and knowledge gained throughout the pandemic and how the district can capitalize on these lessons learned to guide DSUSD's direction moving forward. Time was allocated to engage with the feedback generated through the collaboration activity with trends and key themes being lifted during the process. ThoughtExchange was used to capture feedback on the guiding question, "What are the immediate needs of Desert Sands students and staff that could be alleviated with the help of the American Rescue Plan funding"? In addition, DSUSD engaged with Educational Partners regarding ARP ESSER (ESSERIII) as follows:

ESSERIII:
August 23 -September 15, 2021: Educational Partner participation via multimedia: announcements and reminders of the ThoughtExchange were sent via SchoolMessenger systems, posted in Peachjar, social media posts, and links accessible through school and district webpages. The exchange provided the opportunity for community, family, staff, and student input on the actions addressed in the ARP ESSER (ESSERIII) plan. The exchange included a question regarding the immediate needs of Desert Sands students and staff that could be alleviated with the use of the American Rescue Plan funds. Results were reviewed with committees which generated additional reflections and recommendations in preparation for the following meetings/forums:

- August 25, 2021: LCAP Advisory Committee Meeting: engaged in the development of the plan, reviewed reports of progress, and were consulted regarding quality of process and content.
- August 30, 2021: Joint Parent Advisory Committee Meeting: received information and resources in a collaborative manner to promote support for all students to reach their maximum potential and to provide valuable input on school initiatives and programs from a parent perspective.
- September 2, 2021: Principal's Meeting: provided support of the ARP ESSER(ESSERIII) within a collaborative setting by 1) reviewing the plan and highlighting actions for each area; 2) providing input for the development of the plan through identification of key actions to be implemented; 3) participating in the survey instrument; and 4) communicating how the actions and services will impact students, staff, and parents/community. This was done through Parent Teacher Organizations, School Site Council, ELAC, and other local meetings that support school sites.
- October 19, 2021: Board Meeting: a public meeting with the opportunity for public comment.

During the 2020-2021 school year when traditional community events had ceased amid restrictive county public orders, DSUSD was committed to collaborating with all stakeholders in order to support student learning and wellbeing. Virtual town hall meetings, a fixed board agenda item regarding COVID-19 response updates, and school planning events were held in an effort to inform the community and to solicit input regarding the reopening of schools. DSUSD was also committed to engaging with all educational partners and utilized surveys as the platform to gather the feedback necessary to plan and implement actions and services needed to support schools, staff, families, and students during this unprecedented time.

- June 3-8, 2020: Parent and staff surveys were launched to inform and encourage discussion at Virtual Bailey & Coffee events.
- June 9, 2020: Virtual Bailey & Coffee launched the Community & Staff Survey regarding 2020-21 School Opening Plan.
- Opening School Staff Survey– This survey asked respondents to provide feedback on the springtime Distance Learning Program, as well as to provide detailed information regarding their preferences about returning to school in August. Certificated, classified, and management staff members participated. Of the 1,498 participants, the three largest responses came from teachers at 65.2%, classified and confidential staff at 29.6% and administrators at 3.2%.
- Opening School Parent Survey (English and Spanish)–This survey, similar to the Staff Google Survey, asked respondents to provide feedback on the springtime Distance Learning Program as well as providing detailed information regarding their preferences about returning to school in August of 2021. Of the 3,855 participants the largest response came from high schools at 48%, 33.5% from middle schools, and elementary schools at 18.5%.
- June 15-25, 2020: DSUSD School Opening Task Force.
- The task group, representing district staff, labor associations, and parents, focused on the following areas in considering the opening of school in August: facilities, governance, instruction, school/satellite operations, technology, and wellness. Over a six-week period of time these groups consulted the Public Health Department, Center for Disease Control, California Interscholastic Federation, and California Department of Education resources, along with considering input from stakeholder groups, to make recommendations about returning to school to the Superintendent and Board of Trustees. This recommendation considered survey results from the June 9, Bailey & Coffee Opening School Staff Survey and Opening School Parent Survey.
- July 1, 2020: The second Virtual Bailey & Coffee followed the June 30, Board of Education Study Session, to update the community on the task force progress and launched an additional survey:
- A ThoughtExchange survey was conducted (in English and Spanish) that asked parents, staff, and community to answer a single, open ended question "After reviewing the two teaching/learning models for the 2020-2021 school year, what are your thoughts, concerns, and/or questions?" Participants answered the question and then had the opportunity to see responses from others. In this process stakeholders were able to rate the responses of others if they agreed with the idea. Through this rating process, the most highly rated ideas were identified. There were 2,786 respondents with 3,073 thoughts and 143,395 ratings.
- August 4, 2020: A Learning Model Preference survey was launched:
- It was determined that DSUSD would offer four learning model options for families, contingent upon the safe reopening of schools in person. The four models identified were: Distance Learning (online learning program connected to a classroom teacher daily for synchronous and asynchronous instruction), Hybrid Learning (part of the day in school and part of the day at home engaging in learning activities),Independent Study, and Home School. A Learning Model Preference survey was sent to parents and made available on the district's website in order to determine, by child, the preferred learning model. Although DSUSD had opened school with all students in a distance learning model, these selections were ready to be implemented when the district was ready to return to in-person instruction. There were over 9000 respondents.
- August 17, 2020: A Moving Forward virtual meeting was held with the student support services staff to update families on special education services.
- August 25, 2020: A virtual SEPAC (Special Education Parent Advisory Committee) meeting was held where Strategies to Help Your Child Engage in Distance Learning was presented.
- August 26, 2020: Parent Advisory Committee Virtual Meeting (English & Spanish):

- DELAC and migrant parents participated in a virtual meeting to communicate the purpose, process, and requirements of the COVID19 relief funding and to receive their assistance and advice. Input was collected verbally, translated to a Padlet (a specialized digital tool to record responses), and members were then provided an additional opportunity to provide feedback via Google Forms.
- August 26 - Sept 4, 2020: Secondary Student Leadership:
- Leadership Advisors (ASB, Renaissance, WEB, etc.) participated in a virtual session with their leadership students to communicate the purpose, process, and requirements of the COVID19 relief funding and to receive their assistance and advice. Student input was collected via Google Forms.
- August 31, 2020: Second Parent Advisory Committee Meeting:
- Native American parents, African American parents, and District Advisory Committee members participated in a virtual meeting to communicate the purpose, process, and requirements of the COVID19 relief funding and to receive their assistance and advice. Input was collected verbally, translated to a Padlet, and members were provided an additional opportunity to provide feedback via Google Forms.
- September 3 & 4, 2020: LCAP Advisory Committee Meetings:
- Two sessions were held (morning and evening) for members to participate in a virtual meeting to communicate the purpose, process, and requirements of the COVID19 relief funding and to receive their assistance and advice. Input was collected verbally and translated to a Padlet, and members were also provided an additional opportunity to provide feedback via Google Forms.
- September 8, 2020: A second virtual SEPAC Committee meeting was held.
- September 15, 2020: Public hearing on the draft of the Learning Continuity and Attendance Plan - opportunity for public comment.
- September 24, 2020: Special board meeting to consider approval of the Learning Continuity and Attendance Plan - opportunity for public comment.

Information on the Expanded Learning Opportunities Grant was virtually presented to school sites, district departments, the LCAP Advisory Committee, and the State and Federal Joint Parent Advisory Committees and feedback was collected through ThoughtExchange. The presentation not only contained information pertinent to funding summary, information on Senate Bill 86, timelines, and requirements, it also thoroughly reviewed the seven supplemental instruction and support strategies in detail and how those strategies support not only all students, but how those strategies work in conjunction with our district goals. At the end of the presentation, stakeholders were guided to participate in a ThoughtExchange where they could share their thoughts and rate the thoughts shared by others, so all ideas could be reviewed for commonalities and community values lifted.

Throughout the year, a variety of stakeholder meetings were held which not only contained deep conversations about priorities the district needed to consider for the next three year Local Control Accountability Plan, but also about what immediate support the district needed to consider with addressing the current concerns associated with the school closures and moving into hybrid instruction. Discussions centered around topics such as diagnostics to assess academic and social emotional well-being, academic and social emotional interventions, and additional mental health support.

The LCAP Advisory Committee continues to have representation from four groups: certificated and classified bargaining units, site and district management, parents, and community. The 50 member committee represents District English Learner Advisory Council (DELAC), District Advisory Council (DAC), elementary, middle, and high school teachers, principals, Board of Education, district administrators, school

personnel, Desert Sands Teachers Association (DSTA) and Classified Employees Association (CSEA) presidents, and community members.

The State and Federal Joint Parent Advisory Committees have representation from six groups of parent members representing elementary and secondary school sites. The six groups represented are: District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), African American Parent Advisory Committee (AAPAC), Native American Parent Advisory Committee, Migrant Parent Advisory Committee, and Special Education Parent Advisory Committee (SEPAC).

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of DSUSD to ensure the health and safety of students, educators, and other staff, as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Action of 2021. To this end, DSUSD has noted some successes and challenges with the following implementations.

Custodial support, compliance officer, and HVAC support: Maintenance and Operations has successfully hired, trained, and placed at work sites roughly 90-92% of the 24 new custodial positions allocated. Additionally, Risk Management has successfully hired a new compliance officer. Some challenges with custodial hires have been in the process of interviewing and hiring of these additional custodians. The Maintenance and Operations Department has exhausted the current custodial hiring list and are currently awaiting a new list to resume the hiring process for the remaining custodial staff. Finding qualified substitutes to assist with the installation of the systems was a challenge in providing for the additional HVAC support.

Teacher staffing and teacher support: Personnel continues to support sites and departments in filing vacancies as they arise. District partnerships with regional universities as well as the county office of education provides additional support in recruiting and finding suitable candidates. Desert Sands has not been immune to the workforce shortages experienced across the country. This continues to be a challenge which the district is addressing through recruitment efforts.

New teacher training: This school year the new teacher training expanded to five virtual trainings in addition to four days of new teacher orientation before school began in August. The district had a very successful turnout for the September and October trainings. New teachers deepened their learning around district initiatives, where to go for additional support, and were afforded collaboration time. As staff members are stretched due to substitute shortages, finding time to continue to meet has been a challenge.

Security Agents: This school year district security agents assisted with COVID mitigation. They helped create safer learning environments by ensuring students and staff wore masks when required. The agents also received professional development training through the use of virtual meetings.

COVID-19 mitigation bus software and transportation:Transportation has finished evaluating four software providers and has selected Transfinder as a partner. Over the next six months, the district will be working closely with Transfinder to customize the new software. The new software will assist in COVID-19 mitigation, and enhance parent, as well as, school site communication. In addition, transportation staff and school site staff will be introduced and trained on the Transfinder system.

Zoom: Zoom has continued to provide an effective way to engage virtually with teachers, parents, community members, and district and site support personnel. With COVID rates continuing to be a concern, Zoom virtual communication has allowed staff to minimize person to person contact while continuing to conduct the necessary business functions of a school and district. This includes synchronous instruction through independent study, professional development, parent meetings including IEPs, educational partner feedback opportunities through the LCAP process as well as engaging with vendors and county support personnel.

Textbook adoption: The purchase of Spanish language and elementary social science materials to augment curriculum in a virtual environment, as well as, a blended learning environment have been purchased and implemented with appropriate training and professional development. In addition, the adoption of elementary science and world languages curriculum provides the much needed curriculum to replace old and outdated teacher and student content.

Independent Study: Due to the impact of the pandemic, the district's Independent Study program has increased by nearly 370%. This resulted in an increase of over 20 teachers to accommodate student enrollment. Success has been realized by retaining student enrollment that would have left the district for other virtual options had the district not been able to accommodate the need. In addition, with this increase, greater instructional support for teachers and students has been received increasing the effectiveness of the program as a whole. Challenges have included a labor shortage, such as finding teachers and support staff. Support staff challenges have been mitigated through the temporary hiring of retired administrators to conduct intervention meetings for students not meeting the objectives of the Independent Study Agreement. Other challenges have included helping students to be successful in a digital learning environment when a face to face environment might be a better fit but would not meet their physical safety needs.

Nutrition: Staffing has been a significant challenge at both the central kitchen facility and school sites. District vendors have had severe shortages of food and supplies. Menu substitutions occur on almost a daily basis. Nutrition Services has done a good job of providing for students nutritional needs regardless of the supply shortages. Meal kit deliveries to Horizon Independent Study Virtual School have been successful.

Special Education: Staffing issues have been a significant issue throughout the year. Although funding has been allocated for additional staffing, it is difficult to recruit applicants. Additionally, the district has seen a high level of attrition of employees such as speech and language pathologists moving into positions which allow them to work from home. Although the district has expanded tutoring, enrichment and compensatory education offerings, certificated staff are exhausted and have less capacity to work after hours or on weekends to provide these services. Likewise, many parents have been resistant to having their student's participate in programming outside of the school day. Due to staffing shortages, providing training to staff in the implementation of new programs has been difficult. The district has been able to offer Independent Study (IS) to Moderate/Severe students whose parents have opted for IS instead of an "in person" program. Through the

Alternative Dispute Resolution process the district has created structured program support for those students for whom participation in IS would not be feasible due to the nature of their disability.

Therapist and social work interns: DSUSD has flown the positions for social workers, however, there are no applicants at this time. The positions are still open and are scheduled to continue until they can be filled. There is a huge demand for mental/behavioral health providers throughout the County. Riverside University Health System (RUHS) currently has over 330 positions to fill. It is a supply and demand issue where demand clearly outweighs the supply.

Licensed Marriage and Family Therapists: A LMFT position has been filled, but currently the district has only been able to add one intern. In regards to hiring for the planned positions of LMFT and interns, demand totally outweighs the supply. LMFT and intern positions are posted, and will continue to fly until they are filled. The extensive workloads of this position add to the challenge of finding candidates to interview and hire.

MTSS (attendance) and RAAWEE software: Due to demands related to the ongoing impact of COVID on school site staff, the attendance improvement action plan has been adjusted. Initially, each school site was to assign a staff member to serve as the site's Assistant Supervisor of Attendance. This action has shifted to now be available as an optional opportunity for interested school sites. The program will be presented to sites starting in February, and will focus on building a foundation of actions for a strong start to the 22-23 school year. To provide current-year attendance intervention assistance, Child Welfare and Attendance continues to work individually with school sites as needed to both support development of attendance intervention systems and to assist site staff in student case management. The RaaWee K-12 Truancy and Dropout Prevention System software is now fully implemented. The system provides parent notification of student truancy via email and printed letters and provides school sites actionable lists of students in need of attendance intervention, historical record of interventions provided, full monitoring of post-intervention attendance and automated notification of students in need of further support. To assist school sites in using the system, several live (virtual) sessions and individualized follow-up support have been provided by both RaaWee K-12 and the DSUSD Child Welfare and Attendance department.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

DSUSD considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and action to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Some examples of how these additional funds are aligned are:

LCP and ESSER III:
- In addition to custodial support noted in the 2021-2022 Learning Continuity and Attendance Plan, with ESSER III funding the district will provide 23 additional custodians to support elementary schools, provide one additional custodian for Adams, and one additional

custodian for every high school including Summit & Amistad. ESSER III funding will allow for the support to continue into the 2022-2023 and 2023-2024 school years.

- In addition to the HVAC costs that were originally reflected in the Learning Continuity and Attendance Plan (2021-2022 expenditures), additional ESSER III funding will assist with ensuring there is a rapid response to air ventilation issues and the high demand of HVAC work orders, especially at the beginning and end of the year when temperatures are high.

- In addition to the nutritional support noted in the Learning Continuity and Attendance Plan for 2020-2021, additional supports were needed to address: staffing and equipment to support meals for all students, increased costs due to product availability and distribution constraints, after-school support program, and meal distribution for distance learning independent study students at Horizon. ESSER III funding will allow for the support to continue into 2021-2022, 2022-2023, and 2023- 2024 school years.

- In addition to the usage of Zoom noted in the 2021-2022 Learning Continuity and Attendance Plan with ESSER II funding, the continuance of Zoom licenses will support Horizon Virtual Academy, virtual meetings (administrative and community), and professional development and coaching/facilitating opportunities. In effort to mitigate the spread of COVID-19, ESSER III funding will allow for the support to continue into 2022-2023 and 2023-2024 school years.

- In addition to the attendance support noted in the 2021-2022 Learning Continuity and Attendance Plan, with RAAWEE a software program that identifies students in need of attendance intervention, track reported barriers to regular attendance and monitor post-intervention attendance, ESSER III funding will allow for the support to continue into 2022-2023 and 2023-2024 school years.

LCP, ELO, and ESSER III:

- Imagine Learning is an adaptive learning program that accelerates reading and language proficiency for students in grades PreK–6. Designed to supplement core literacy instruction, Imagine Language & Literacy provides instruction and practice in all four domains of literacy— reading, writing, listening, and speaking. In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan and the Expanded Learning Opportunities Grant for 2021-2022, ESSER III funding will allow Imagine Learning support to continue into 2022-2023 and 2023-2024 school years.

- Enrichment and Intervention paraeducators at elementary summer school will assist with inclusive practices and early literacy to assist primary classrooms with small group instruction/intervention. In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan and the Expanded Learning Opportunities Grant for 2021-2022, ESSER III funding will allow for the support of paraeducators to continue into 2022-2023 and 2023-2024 school years.

ELO and ESSER III:

- In addition to the teacher support noted in the 2021-2022 Learning Continuity and Attendance Plan, Prep Allocations were increased for elementary schools. Each elementary site will have 2 FTEs (full-time equivalent) for Prep Coverage. This equates to an addition of 10.8 FTEs, plus a .6 for Earhart .6 and a .4 for Reagan (due to higher enrollment), equalling a total of 11.8 FTEs. ESSER III funding will allow for the support to continue into 2022-2023 and 2023-2024 school years.

- In addition to the health and safety support noted in the 2021-2022 Learning Continuity and Attendance Plan, the two additional contracted LVNs to support health prevention and intervention programs will continue to be supported into 2022-2023 and 2023-2024 school years with ESSER III funding.

- In addition to social emotional and well-being support noted in the 2021-2022 Learning Continuity and Attendance Plan, that identified supports for school sites with parent outreach, student engagement, and attendance improvement, ESSER III funding will allow for the support to continue into 2022- 2023 and 2023-2024 school years.
- In addition to the MTSS support noted in the 2021-2022 Learning Continuity and Attendance Plan with Tier 1 & Tier 2 attendance improvement: extra duty hours to school sites's Asst. Supervisor of Attendance to attend professional development sessions and work with Tier 1 & Tier 2 teams to embed attendance actions into MTSS framework, ESSER III funding will allow for the support to continue into 2022- 2023 and 2023-2024 school years.
- In addition to the summer school support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for summer school to continue at elementary, middle school, and all high school sites into the 2022-2023 and 2023-2024 school years.
- ST Math (MIND Research Institute) is a PreK-8 visual instructional program that provides students with equitable access to learning through challenging puzzles, non-routine problem solving, and informative feedback to build deep conceptual understanding. In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan for 2021-2022 and 2022-2023, ESSER III funding will allow for the support to continue into the 2023- 2024 school year.
- In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan for 2021-2022, the support for the PreK-6 programs: Literacy Before 5, iReady, Benchmark, ESGI, Phonics for Reading, and Heggerty will also be supported by the ESSER III funding for the 2022-2023 and 2023-2024 school years.
- FEV Tutoring provides 1:1 online tutoring that provides live academic instruction and support to students 24/7. It is informed by research, student data, and each schools' existing academic system, and provides a customized tutoring program that ensures the most impactful learning outcomes. In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for FEV tutoring support to continue into 2022-2023 and 2023-2024 school years.
- Specialty intervention and training programs designed to combat learning loss in students with specific disabilities such as Lindamood Bell and Orton-Gillingham. In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of these special education intervention programs to continue into 2022- 2023 and 2023-2024 school years.
- SPED tutoring to align goals to students IEPs. In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of special education tutoring to continue into 2022-2023 and 2023- 2024 school years.
- Elevation, noted in the Learning Continuity and Attendance Plan for 2021-2022 and 2022-2023, is an EL data program web based software platform/data management system and reporting tool for administrators, teachers, and English learners, ESSER III funding will allow for the support to continue into the 2023-2024 school year.
- In addition to support noted in the Learning Continuity and Attendance Plan for 2021-2022 and 2022-2023 for the Hoonuit and Data Warehouse as an early warning intervention system, ESSER III funding will allow for the support to continue into the 2023-2024 school year.
- Collaborative Learning Solutions:
- Trainer of Trainers program: Educators and administrators will be trained to provide restorative practices training for others throughout the district. The participants will receive step by step information for setting up, implementation, and follow up. The district will receive resources that include: trainer guidebook, presentation slide deck, and participant handbooks.

- Tier 2 Training: Each school will build Tier 2 structures which will provide internal capacity with identifying students in need of targeted or intensive support. Through the structures and systems designed by each site they will be able to align interventions with student's needs, provide and monitor services, as well as using data to make decisions when step support is up or down. School teams of 6-8 members will be placed in cohorts.
- Consultation Support: Consultation for the district leadership team to support the implementation of an integrated, multi-tiered intervention model.
- Professional Learning: Workshop style training provided to enhance strategies and skills.
- In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022 for the use of MTSS, ESSER III funding will allow for the support to continue into 2022-2023 and 2023-2024 school years.
- Prevention and Intervention Psychologists- Need four (4) staff to support PBIS, MTSS, and on-going prevention efforts in the area of mental health and SEL. In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of these positions to continue into 2022-2023 and 2023-2024 school years.
- Mental Health Therapists: one additional licensed therapist and five interns to support Student Assistance Program and anticipated increase in mental health needs following the pandemic. In addition to support noted in the Learning Continuity and Attendance Plan for 2021-2022 and 2022-2023, ESSER III funding will allow for the support of these mental health support positions to continue into the 2023-2024 school year.
- Other Specialized Instructional Services: Speech/Language, Psychological, Health, Occupational Therapy In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of these services to continue into 2022-2023 and 2023-2024 school years.
- Supplemental Speech and Language Services. In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of these services to continue into 2022-2023 and 2023-2024 school years.
- Extend contract with Care Solace to support the DSUSD community with access to reliable, ethical, and high-quality mental health care services. In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of Care Solace to continue into 2022- 2023 and 2023-2024 school years.

LCAP and ESSERIII:

- In addition to the Local Control and Accountability Plan of supporting textbook adoptions and support materials, elementary science, world language (all grade levels), and Social Science Weekly were purchased to reduce sharing of materials and mitigating COVID-19 transmission during in-person learning.
- In addition to the new employee training and support listed in the Local Control and Accountability Plan (Goal 1), training on additional instructional practices, social emotional well-being awareness and programs, and strategies to mitigate COVID-19 during in-person learning will be supported by ESSER III funding.
- Special Education Project Facilitators (Intervention Specialists) to support implementation of specialty intervention and training programs. In addition to the academic intervention support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of these positions to continue into 2022-2023 and 2023-2024 school years.
- In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022 in relation to the implementation of AVID at the elementary site of Johnson, ESSER III funding will allow for the AVID implementation support to continue into 2022-2023 and 2023-2024 school years for the schools of Jackson and Truman.

- PIQE is a parent institute that provides a variety of hands-on workshops, seminars, and ongoing education for parents and school leaders supporting English learners. In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of PIQE to continue into 2022-2023 and 2023-2024 school years.

In-Person Instruction and ESSER III:

- Counselors will provide direct services in the area of Tier 2 behavioral and mental health support at all district school sites. The focus will be providing small group skill building for anger, grief/loss, social/emotional, motivation, check in/check out, etc. using evidenced based social and emotional skill based support materials. In addition to the support noted in the Learning Continuity and Attendance Plan for 2021-2022, ESSER III funding will allow for the support of these services to continue into 2022-2023 and 2023-2024 school years.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Desert Sands Unified School District	Scott L. Bailey Superintendent	slbailey@desertsands.us (760) 771-8501

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Located in the central area of Coachella Valley, Desert Sands Unified School District (DSUSD) primarily serves the socioeconomically and ethnically diverse populations from the cities of Bermuda Dunes, Coachella, Indian Wells, Indio, La Quinta, Palm Desert, and Rancho Mirage. The district currently operates eighteen elementary schools, six middle schools, four comprehensive high schools, two continuation high schools and one virtual school of choice. In addition, the district operates an early childhood learning center which includes eight special education early childhood programs along with three Head Start and State Preschool programs. The remaining Head Start and State Preschool programs are housed throughout the district. The district is one the largest employers in the Coachella Valley (nearly 2,800 employees), covers more than 752 square miles of Riverside County, and operates on a projected annual budget of $422,174,461. As of January 2022, the district's enrollment for students (inclusive of two charter schools) in TK-12 was 27,000 of which 74.6% are of Hispanic/Latino descent, 17.1% are white, 1.5% are Black/African American, 2% Asian, and 4.8% other ethnicity. The diversity among the population is evidenced by the 44 different home languages reported with Spanish being the home language of 95.76% of the district's 5,802 English learners. The district has an unduplicated pupil percentage of 79%; 21.5% (5,802) are English language learners, 69.8% (18,827) are

from low-income families eligible for free or reduced-priced meals, including .5% (141) foster youth and 2.2% (585) homeless students; and 11.4% (3,072) are students with disabilities.

The Coachella Valley prides itself on its agricultural history and multi-generational families rich in Hispanic culture. The warm and beautiful desert landscapes and famous resort cities provide a quality of life that attracts seasonal residents known as "snowbirds", annual conventioneers, tourists, and a growing population of "permanent" residents that work in the area's year-round agriculture, resort hospitality industry, health industry, home construction and remodeling, landscaping firms, and retail sector. To expand the educational and workforce options in the valley, DSUSD partners with local post-secondary education institutions, California State University, San Bernardino Palm Desert Campus and College of the Desert, industry, and a non-profit organization such as One Future Coachella Valley, to fulfill the goals within a Regional Plan for College and Career Success. A five-year framework outlines how business and education will collaborate to achieve increased high school graduation rates, college readiness, teacher and higher skills training completion, and numbers of local graduates with higher wage jobs. Key to this is involvement from region's employers, which ensures that student preparation is aligned with local current and future workforce needs. College attainment and an expansion of the district's Career Technical Education (CTE) programs are promoted by business community involvement. DSUSD has built an impressive array of CTE program choices with 9-12 grade students enrolled in a career or interest-themed program that supports A-G approved course work, college and career readiness, and is accessible at all high school campuses. DSUSD continues to prioritize high school students completing the UC/CSU A-G requirements each year and focuses on rigorous and engaging academic options for all students as a high priority to ensure students graduate with the greatest number of post-secondary choices from the widest array of options. The increasing successes in high school student outcomes, including college enrollment and persistence, have positively impacted elementary and middle school programs as well. Data is tracked from the National Student Clearinghouse, and DSUSD monitors graduates who have enrolled in a two or four-year college within a year of receiving their high school diploma. Additional college and career collected data is that of graduates achieving the State Seal of Biliteracy, that recognizes high school graduates who have attained a high level of proficiency in speaking, reading, and writing in languages, ranking DSUSD as one of the top districts in the county for this achievement. The district continues to build the MTSS Framework. This has been a six year process. The MTSS framework lays the foundation for embracing the whole child approach to teaching and learning, grounded in Universal Design for Learning (UDL). The six areas of focus are Tier I, II and Professional Learning Community teaming structures, School Climate and Culture, Student and Staff Wellness, Data and Assessment, Best First Instruction and Family and Community Engagement. DSUSD continues to expand a district wide Dual Language Immersion program that started with kindergarten in 2019-2020, grade one in 2020-21, and grade two in 2021-22 at two elementary schools, Jackson, and Reagan. Expanding programs focused on STEM (Science, Technology, Engineering, and Mathematics), career interest, early indicators of college readiness such as the PSAT are given to all students in grades 8, 9, 10, and an SAT school-day in grade 11. Advancement Via Individual Determination (AVID) programs are implemented at all middle and high schools and eight elementary schools. In October of 2021, the administration of the PSAT (grades 6 - 11) and SAT (grade 12) during the school-day provided secondary students the opportunity to participate in a valued college going expectation. SAT was added for grade 12 due to the pandemic and students not having the opportunity to participate in the SAT in grade 11. In March of 2022, the SAT was provided for grade 11. This program provides equitable opportunities, prioritized to meet student needs of those whose educational journeys are more challenged by language and/or economic barriers. Such preparatory work has translated to broader post-secondary opportunities. A focus on college preparedness was an accolade noted at many schools embracing school-wide AVID. DSUSD is committed to continuous improvement by reducing the academic gaps and ensuring equity for all students to access the opportunities, supports, and tools needed to ensure college, career, and life readiness.

DSUSD schools work with the surrounding cities to enhance both facilities and programs. A locally elected five-member Board of Education governs the district. Each trustee represents a geographic area within the district's boundary. A student board member is selected from each of the DSUSD's high schools and serves on the Board rotating throughout the year. These students provide a voice in policy-making and input on engagement opportunities for students. Further evidence of community support include a local schools' general obligation bond approved by 70% vote in November 2014 to maintain classrooms and facilities specifically to prepare students for college and good-paying jobs in math, science, engineering, technology and skilled trades. Local cities are a resource to their schools through grants, student scholarships, and other donations.

With the impact of the pandemic, the Horizon School program that offered independent study was relaunched as Horizon Virtual Academy. In this relaunching, systems of engagement via synchronous instruction were provided daily for grades TK-5. For grades 6-8, opportunities for live daily interaction and weekly synchronous instruction were created and for grades 9-12 opportunities for weekly synchronous instruction were expanded to all core subjects.

Desert Sands Unified School District has informed, consulted, and solicited feedback from school and educational partners including District English Language Advisory Committee (DELAC), District Advisory Committee (DAC), Native American Parent Advisory Committee, Migrant Parent Advisory Committee, Special Education Parent Advisory Committee (SEPAC), African American Parent Advisory Committee, student groups, certificated employee and administrator groups, and the district LCAP Advisory Committee for the annual update of, the 2021-2024 LCAP. Additionally, they were provided opportunities to have input on enhancing, removing, or adding actions, services, and/or metrics to the Annual Update of the 2022-2023 LCAP. Throughout the year, district officials met with educational partners to collaborate and update them on the progress of multiple documents such as ESSER III, EEBG, A-G, ELOP, and PreK. Virtual meetings were held with secondary leadership teams to elicit feedback from student groups representing each of their student bodies. Students were provided an opportunity to discuss current conditions and ideas for school improvement. Feedback on the LCAP was provided through ThoughtExchange and were conducted throughout the year with students in grades 3-12, all parents, teachers, district staff, community members, and advisory groups. Feedback in the form of "thoughts" captured how the district can better support academics for all students, how the district can better support college and career readiness and how schools can continue to meet the culture and climate needs of students. Collaboration and conversation about each goal provided insight and direction for educational partner groups to consider during the annual update process. In addition to the ThoughtExchange, the educational partner groups participated in a Google form which provided feedback on the metrics, actions, and services the district should consider during the annual LCAP review process. The LCAP Advisory Committee is composed of over 50 members representing teachers, classified and certificated staff, and community members. The committee met four times over the year to review COVID relief plans, goals, metrics, actions and services to provide input on areas for improvement or revision.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Technology
DSUSD has had great success in the area of technology. The annual sustainability plan is successful. Each year schools are provided with new devices to supplement any devices that are no longer receiving critical security updates. Schools receive support to ensure best practices are being used when implementing technology into classroom instruction. There has been additional success in the creation of a virtual academy as an alternative for those who could not return to in-person traditional classroom instruction. The Virtual Academy staff members are piloting new technology that supports learning in a virtual environment. Peripheral devices such as illuminated transparent lightboards with a built-in camera, that captures your face and writing in the same picture, are supporting student engagement in the virtual classroom. Additionally, as schools are modernized, technology is upgraded, and those sites receive additional support to transition into their new buildings and ensure that technology is working properly.

i-Ready:
DSUSD has had great success with the district's K-12 assessment, iReady, implementation. The iReady district leadership team continues to meet weekly to communicate and monitor progress of implementation, capacity, and outcome data. The district continues to apply "whole systems of engagement" with i-Ready. The i-Ready Implementation Discussion Tool is utilized throughout the year with district administrators, principals, project facilitators and instructional coaches. Sites also use this tool with their site leadership teams and grade level teams. This tool supports all educators with identifying areas of success and challenges with implementation and provides them an opportunity to celebrate those successes and create goals in the areas that need more support. DSUSD was asked to share successful implementation processes twice this year at i-Ready's Symposium so other districts could learn from the successes experienced in the district. The district's priorities are: All students complete 3 diagnostics, Time on Task using the personalized pathway will be 30-49 minutes a week, students will pass lessons with 70% or higher. There is an increase in students completing all three diagnostics from last year, and the average weekly usage was at 30-49 minutes a week in all grade levels with the exception of Kindergarten. DSUSD had 66% Typical growth with mathematics and the national average was 62% and 73% in Reading with the national average of 70%. The overall i-Ready data has also increased in ELA and mathematics from last year. Two professional development days were provided this year to analyze and respond to data from the Fall and Winter diagnostic. i-Ready plays an integral part in supporting all areas of the MTSS framework. (School Climate and Culture, Student and Staff Wellness, Data and Assessment, Best First Instruction, Family and Community Engagement, and Teaming Structures)

MTSS:
Due to the shortage of guest teachers in the district continuing COVID safety measures, the district had to change the way support was provided to sites this year. Sites were supported with Tier I professional development through after-school academies.These after-school academies address the six areas of the MTSS framework. (Teaming Structures, School Climate and Culture, Staff and Student Wellness, Data and Assessment, Best First Instruction, Family and Community and Engagement.) These topics included recalibrating and realigning your Tier I team, monitoring PBIS, schoolwide Social Emotional Learning, using the data calendar, and leveraging Tier I systems to meet staff needs. Also held were monthly meetings with all the MTSS Site Leads to keep communication going between the district and sites with updates on the district initiatives. In addition, professional development was provided to all of the bus drivers on restorative practices and

managing behaviors. These people are the students first and last contact for the day so this is a strategic way the district can support all students.

Goalbook:
Goalbook has become an important part of special education lesson planning for differentiated instruction and identifying strategies for meeting students' unique learning needs. Although originally adopted as a tool of special education teachers, general education teachers seeking resources for inclusive practices and evidence-based instructional strategies have utilized it as a tool to create lessons that increase rigor, accommodate more students, and ensure vertical alignment with more efficiency and accuracy. It is successfully used as a toolkit for targeting areas of need and implementing Universal Design for Learning (UDL) strategies which are critical in addressing the need for learning recovery for students with disabilities. Moving forward, the goal is to train more general education teachers in utilizing Goalbook for guiding UDL and thus increasing inclusive opportunities for students with disabilities. Finally, increasing utilization on the part of both special education and general education teachers will honor the concept of least restrictive environment for students with disabilities. A mid-year review of the effectiveness and usage of Goalbook resources indicates that Goalbook users have accessed 17,944 resources through January 2022. The district had an average 98 resources utilized per user. A survey of goalbook users found that 100% of users found Goalbook to be an effective tool for students.

SPED and ELs:
The State and Federal Programs Office staff coordinated with Special Education staff to offer the English Learner/Special Education Reclassification Workshop on September 14, 2021 . Participants included ELD and Special Education teachers, psychologists, case managers, and site, district and special education leadership. The virtual presentation provided information regarding how to appropriately reclassify English learners with disabilities from English Learner (EL) to Reclassified Fluent English Proficient (RFEP) status using the California Department of Education Board of Education approved criteria. The participants also reviewed the development and inclusion of linguistically appropriate goals in the IEPs. A representative from Ellevation, an on-line digital platform, provided an overview of the reclassification process in the Ellevation system. This training takes place annually. Assistant principals participated in a professional learning opportunity regarding the reclassification process for ELs with disabilities in the Ellevation platform on December 15, 2021. On-going collaboration with Dr. Jarice Butterfield, an expert in the field of English Language Learners with disabilities, continues to provide consultation to the SPED and EL implementation team.

English Learners:
District and site level leadership teams assessed English learner programs and services according to the English Learner Roadmap Self Reflection rubric. The four principles, Assets-Oriented and Needs Responsive Schools, Intellectual Quality of Instruction and Meaningful Access, System Conditions that Support Effectiveness and Alignment and Articulation within and across Systems were reviewed and rated for progress. Through this process, the district and sites identified the academic, linguistic, social-emotional and cultural needs of English learners and created goals to address their needs. The continuous cycle of improvement process resulted in the following accomplishments: enhanced middle school core ELD curricula and professional learning opportunities, including individualized coaching, for the middle school ELD teachers, dually identified (EL/SPED) training to address linguistically appropriate goals and the reclassification process, enhanced integrated and designated ELD professional learning, including two SAST Integrated ELD sessions which were delivered by site leadership during SAST days, the "ELPAC Results Are In, Now What?" professional learning session and new teacher orientation sessions which

included designated and integrated ELD ELD English learner profiles and an overview of the DLI program, the implementation of Ellevation, an online digital platform which organizes EL data into one dashboard and streamlines the reclassification and RFEP monitoring processes and the inclusion of ELs in the SPSA. In addition, the State and Federal Programs office spearheaded the development of the EL Master Plan with the assistance of the EL Master Plan Advisory Committee, EL Leads, principals, district leadership and the Center for Equity of English Learners, Loyola Marymount University. As part of this process the SFPO staff is creating Pathway Awards (5th and 8th grades) to acknowledge students' linguistic success in a language other than English. These successes build on the four Principles of the EL Road Map. DSUSD will maintain these successes and continue to achieve through a continuous cycle of improvement using the English Learner Roadmap Self Reflection Rubric as part of an ongoing comprehensive needs assessment.

The DLI teachers participated in various California Association of Bilingual Education (CABE) professional learning opportunities. New teachers attended eight DLI sessions to immerse themselves in the seven DLI guiding principles and the three pillars of Dual Language Immersion education. All DLI teachers participated in GLAD en espanol training, cross-linguistic transfer professional learning and coaching sessions provided by CABE. The DLI SFPO facilitators assisted the school sites by providing extensive language assessment administration (English and Spanish) and providing follow-up professional learning for the DLI teachers to support students' language acquisition and reading fluency. The Director of State and Federal Programs and the DLI Project Facilitators facilitated two District Dual Language Immersion Leadership meetings to ensure alignment and cohesiveness of the District DLI program.

The State and Federal Programs Office staff coordinated the Imagine Language and Literacy Intervention program. All TK-8 English learners had access to participate in this program along with their parents. The State and Federal Programs staff supported school sites by coordinating the program and providing training for the Imagine Language and Literacy liaisons, monitoring student progress and rewarding students and their parents for their usage of the program.

The State and Federal Programs Office staff coordinated and supported six school sites with the implementation of the Parent Institute for Quality Education (PIQE) program. This program encourages parents to provide a positive and lasting educational environment by dedicating a home study location, establishing a specific time of day for homework, and creating an on-going dialogue with their child including their child's college expectations.

DSUSD's Migrant Education program which has 139 students of which 94.4% are "Ever ELs" were provided with ten full-day Saturday Superstar Academy sessions. Students participated in ELA, math, science and art enrichment activities.

Foster Youth/Homeless:
To maintain and improve outcomes for students who are foster youth and/or homeless, the district Foster Youth/Homeless Liaison will continue to work directly with students, families and community partners to address ongoing needs through direct services and supports including mentoring, counseling, coordination of community services, enrollment and transfer, provision of supplies, graduation and transition planning and assistance. To increase identification and supports for students who are foster youth and/or homeless, the Liaison and Child Welfare and Attendance Coordinator will continue to provide ongoing professional development for all staff, develop data review protocols to assist MTSS teams to recognize foster youth and homeless students in need of support, and expand the student mentoring program initiated

in the 2020-2021 school year targeting foster youth and homeless students at the middle school and high school levels. In addition, to increase identification and educational access of students who are foster youth, the district will implement the Educational Passport System, a state-wide, cross-agency database of foster students, and expand existing protocols to increase identification of students experiencing homelessness.

To maintain the growth in the graduation rate reported in the College/Career Indicator (CCI) for student groups including English learner, homeless, and students with disabilities, the instructional focus will continue to address the needs of these special populations of students. Programs like CTE will continue to encourage students from all of these groups to participate and complete their programs by collaborating with the special education department on instructional best practices. Additionally, the growth of inclusive practices will continue to facilitate opportunities for students with disabilities to access courses to meet graduation requirements.

AVID:
AVID continues to grow in DSUSD. One new elementary school, Johnson, implemented the AVID system schoolwide for the first time in 2021-2022. Three more elementary schools, Jackson, Carrillo Ranch and Truman, and Horizon school TK-5th grade will implement the AVID system schoolwide for the first time in 2022-2023. Current schools at all three levels continue to expand the use of the AVID system schoolwide. The DSUSD AVID school sites will continue to prioritize AVID's mission to close the opportunity gap by preparing all students for college readiness and success in a global society. In addition, they will maintain their ongoing focus on the AVID goals concentrating on the four domains of Instruction, Leadership, Systems and Culture to develop a growth mindset in students; construct a support system for students; create a welcoming, comforting, and energetic classroom environment; engage students in creating and monitoring the expectations and norms for the classroom; teach students to identify the strategies and skills that successful learners inherently employ; create and self-monitor goals to take ownership of their own learning and future; and to create a college-going culture within the classroom and school.

CTE:
Dual, concurrent, and articulated courses with College of the Desert and Mount San Antonio College will continue to be added in both Career Technical and General Education. Last year, CTE dual enrollment courses increased from 5 to 14. Similar increases were seen in General Education. Some new articulation agreements were signed with both COD and Mt. SAC. In addition to Heating, Ventilation, and Air Conditioning (HVAC), a second concurrent enrollment program was added in Building and Construction Trades at Amistad High School. More opportunities for students to take the ASVAB will be promoted and provided to students, especially within CTE programs.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2019 California Dashboard Accountability Performance Indicators show:
- ELA, mathematics, chronic absentee and suspension rate are all areas of need.

- Although there are no student groups that are 2 or more levels below the all student group in the academic indicators, students with disabilities have a status of very low with a distance from standard -102.5 in ELA and -134.9 in mathematics.
- Although there are no student groups that were 2 or more levels below the "All" student group in chronic absentee rate, the overall rate is high and students with disabilities, foster youth, and homeless student groups continue to increase.
- Although there are no student groups that were 2 or more levels below the "All" student group, the "All" student group in suspension rate is high, and the foster youth student group continues to be high.

The Desert Sands Unified School District's accountability indicators as represented on the California School Dashboard helped us identify four areas in need of improvement with the academic indicators for both English language arts and mathematics continuing to be low. In addition to the dashboard, 2020-2021 data published in DataQuest indicated that chronic absenteeism rates continue to be high, at 20.2%. Work needs to continue to support the struggling student groups of English learners and students with disabilities.

English learner academic and language data shows the need for improvement in English language development, literacy and math. Recent ELPAC data indicates that only thirty eight percent of ELs, including ELs with disabilities, are making progress toward attaining English language proficiency. In addition, 21% of the district's elementary ELs are at risk of becoming a Long Term English Learner (LTEL) and 35% of secondary ELs are LTEL and 18% are at risk of becoming LTEL.

DSUSD qualifies for Differentiated Assistance in the areas of Priority 5 (Chronic Absenteeism) and Priority 8 (College and Career) for the student group of students with disabilities (SWD) who represents 11.6% of the district's enrollment. Both areas, with a performance level color of Red, makes this a priority in addressing the needs of students with disabilities to improve attendance and increasing college and career readiness. Upon notification, management consultation occurred between the Riverside County Office of Education (RCOE) and district leadership. The assistance from the Riverside County Office of Education (RCOE) continues to encourage building capacity and focusing on strengthening systems and supporting continuous improvement. District divisions attended workshops collaborating on root cause analysis at the district-level and continued this work with principals to capture information from the site leadership. The strengths, areas of concern, and next steps illuminated through this collaborative process have been incorporated into the goals, actions and services of the DSUSD LCAP updates and were completed in part through the Special Education Plan development with a review and submission process approved by SELPA and the CDE. Reviewing the most current 2019 Dashboard Five-By-Five Placement Reports at the site-level highlighted a more specific area of high need: achievement in math at the middle grades. Three of the district's seven (inclusive of the charter school) middle schools have a math performance level color of Orange, two are Red, and one is achieving a Green performance level color. In response to the mathematical needs at the middle schools, Desert Sands has adopted a supplemental curriculum, invested in ST Math and FEV tutoring, and provided professional development to all middle school math teachers.

Acknowledging that the suspension rates had increased during the 2018-2019 year, the district is continuing to support effective alternatives to suspension and increase student engagement through counseling and programs adopted for district-wide use. Multi-Tiered System of Supports (MTSS) training and coaching, which began in 2017-2018, are in effect at all of the school sites. Positive Behavior Intervention Supports (PBIS), and analysis and response to Social Emotional Learning competencies for both students and educators, as evidenced through an annual survey through Panorama Education, will continue to build on the successful work of the Student Assistance Program and Child Welfare and Attendance (CWA) in the monitoring and support provided to behavior and attendance interventions by the Student

Support Services Division. DSUSD will continue receiving support from RCOE and California Department of Education (CDE) for professional development and district-wide training in Inclusive Practices in alignment with the district MTSS initiative and the district mission, vision, and values. Numerous trainings to staff on topics such as trauma-informed care, Mental Health First Aid, suicide risk assessment, and the impact of and how to decrease chronic absenteeism will further support both academic and behavioral needs.

Though chronic absenteeism fell within "maintained" status during the 2018-2019 school year, DSUSD rates remain above both the state and county rates. The student groups of foster youth, homeless and students with disabilities were particularly challenged, earning a performance indicator of Red, and chronic absenteeism has been a continued concern throughout the pandemic. With this in mind, the CWA office will continue to work with school sites to build capacity and assist in developing effective, site-level absenteeism prevention actions and intervention systems. Tier I attendance actions will be built into the existing MTSS framework to focus on prevention. School sites will continue to work with CWA and use the attendance software to implement effective Tier II and Tier III intervention systems. School staff will continue to receive training in special considerations and in meeting the needs of students who are foster youth, homeless and students with disabilities. These student groups will be highlighted during the Tier II and Tier III activities of school sites. In addition, a detailed analysis will be conducted to better understand and address the factors which contributed to the increase in absenteeism for these select student groups.

In the continuum of professional development a focus will be to strengthen best first instruction through site-based Professional Learning Communities (PLC). The renewed investment in PLC work will ensure that every staff member is connected through meaningful collaboration. Sites will continue to use weekly collaboration time to review, analyze and monitor student data and examples of student work, create assessments, analyze iReady data, and plan interventions. In order to enhance the PLC process at sites, Instructional Coaches and Project Facilitators will be receiving training and support with strategies on coaching teams through the PLC process. This training will be conducted by Solution Tree consultant and author of the book study "Make it Happen, Coaching with the 4 Critical Questions of PLCs at Work." Job embedded coaching at the sites from Solution Tree will also be a part of this training. Weekly centralized support has been provided to DSUSD ATSI and CSI schools, whereas other sites are given support throughout the year. The district will continue to provide high schools with funding for class size reduction beyond the formula by one and will be provided an additional full time equivalent (FTE) support for mathematics intervention. A Project Facilitator for mathematics reported evidence of significantly increased instructional rigor and alignment to grade level mathematics standards.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The LCAP is rooted in extensive educational partners engagement and established through strategic planning. Educational partner groups such as parents, teachers, administrators, employee association representatives, community leaders and school board members invested time and resources to develop the four goals that provide the guidance to be responsive in meeting the unique needs of the DSUSD students.

- All students will demonstrate growth as measured by federal, state and district assessments.

- All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.
- All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.
- Students with disabilities will access and participate in their educational journey resulting in graduates that are prepared to make a successful transition to college, career, and life.

Actions and services within the LCAP include a districtwide focus with the implementation of Multi-Tiered Systems of Supports (MTSS) to address students' academic, behavioral, social and emotional needs through sites developing school wide expectations, acknowledgment and behavior management systems as well as using multiple types of data for early identification of students needing early intervention. Tier I and Tier II teams address multiple avenues of intervention for struggling students, including students with disabilities, a group with higher than average chronic absenteeism and suspension rates. The MTSS framework, in concert with professional development, is embedded in all LCAP goals to support administrative, certificated, and classified staff in identifying and addressing students' needs.

The MTSS Framework contains six areas that support the four LCAP goals:

- Teaming Structures: There is ongoing support for Tier I, Tier II, and PLC teaming structures by revisiting and recommitting to a theory of action when reviewing norms, roles and agendas for more efficient meetings, and establishing goals and priorities for the year.
- School Culture and Climate: With using the Tiered Fidelity Inventory (TFI) as an implementation support, teams can explore evidence to monitor effectiveness of PBIS across the campus(es) throughout the year with addressing: expectations, acknowledgements, and behavior.
- Student and Staff Wellness: The integration of SEL competencies enhance student and staff wellness. Comprehensive resources are located on the district's website to support all educational partners which includes a monthly calendar with activities to support wellness.
- Data and Assessment: Deepening school sites' understanding of the data calendar and personalizing it for their site, reviewing the DSUSD protocol to analyze data, and providing support to effectively utilize the DSUSD Data Warehouse provides the foundational structure needed to address interventions.
- Best First Instruction: Leveraging Tier I systems will support staff and prioritize improved student outcomes through best practices such as Universal Design for Learning, Inclusive Practices, ELD supports, and AVID strategies.
- Parent and Community Engagement:The manner in which feedback is received from our educational partners shifted with separating the feedback collected from LCAP Goals and feedback collected culture and climate. The platform ThoughtExchange is now used primarily to collect free response feedback from educational partners on each of the LCAP Goals, while the Panorama surveys provide data received from families, students, staff and teachers regarding supports, environment, skills, and competencies to inform their MTSS practices.

As DSUSD continues partnerships with ThoughtExchange and Panorama, there are plans to expand efforts by incorporating more professional development to utilize all resources and capabilities the platforms provide. DSUSD also plans to broaden our system of support at the district level by capitalizing on Student Support Services social and emotional well-being expertise and supporting school sites with aligned components. Even though analyzing data is important for progress monitoring, the district will continue to strategically implement

plans and find resources to support opportunities for growth.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

Schools that have been identified for Comprehensive Support and Improvement are Andrew Jackson Elementary, Thomas Jefferson Middle School and Summit High School.

Andrew Jackson Elementary School's most recent CA Dashboard shows the chronic absenteeism indicator performance level color in Red, and ELA, mathematics, and suspension rate indicators performance level color in Orange. Jefferson Middle School's most recent CA Dashboard shows the chronic absenteeism, suspension rate, ELA and mathematics indicator performance level color in Red.

Summit High School has been identified due to their graduation rate, defined by the state as being below the 68% graduation cohort rate average over a two year span, therefore their performance level color is Red. CA Dashboard also shows their suspension rate and College/Career indicator performance level color in Red.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Desert Sands Unified School District is committed to supporting three three schools identified for Comprehensive Support and Improvement (CSI).The Director of State and Federal Programs was assigned as the primary lead to oversee all of the schools designated in Comprehensive Support and Improvement Status in the Desert Sands Unified School District. The Senior Directors of Elementary and Secondary Education were assigned to assist with the oversight process with their respective schools.

The LEA uses the Continuous Improvement Framework Cycle: Plan, Do, Study, Act. and uses Improvement Science tools to conduct the needs assessment, root cause analysis and to select evidenced based strategies to address the identified area of need that triggered eligibility.

The LEA sought educational partner input into the Jefferson, Summit and Jackson schools' CSI plans during the strategic planning process ensuring these schools obtained input from staff and community. The district and site comprehensive needs assessments were conducted and included reviewing Dashboard data, administering school climate and social-emotional surveys to teachers, administrators, students and parents. Site leadership teams engaged in a continuous cycle of improvement through the School Plan for Student Achievement (SPSA) and

MTSS plan implementation. In addition, the process included the review and analysis of local data such as i-Ready and compared data to Dashboard results as well as long term state goals.

The CSI District leads support schools and ensures continued educational partner engagement by assisting with the planning and implementation of CSI activities as well as engaging in reflective practices. Specifically, the district leads participate in the school site planning, development and implementation of the Tier I Site Leadership days and site guiding coalition meetings to ensure and encourage ongoing educational partner input.

The needs assessment results identify inequities in the distribution of human resources to provide additional direct assistance, capacity building of current staff, and intervention programs for students. Consequently, redistribution of district level human resources resulted in the additional support at CSI schools. The CSI District leads and the project facilitators coordinate efforts to assist with planning, development and implementation of CSI activities.

The needs assessment process also revealed the following targeted areas of need at each CSI school site:

- Thomas Jefferson Middle School: Identified English learners as a targeted area of need, specifically, vocabulary development and reading comprehension. Professional learning opportunities for teachers will focus on intentional and guided student to student interaction and engagement, clear and concise learning objectives and graphic organizers. Jefferson Middle School is in the fourth year of implementing the Solution Center, a Tier II Intervention Center staffed by a Mental Health Specialist, to address the students' academic and socio-emotional needs. This center addresses suspension, chronic absenteeism and socio-emotional concerns. Professional learning related to the continuing development of this center will also be a focus for site staff at Thomas Jefferson Middle School.

- Andrew Jackson Elementary School identified that the majority of learners had limited exposure to the five components of reading. To address this need, a consultant was hired to assist with the launch of the school site's guiding coalition and the Riverside County Office of Education staff was hired to provide targeted professional learning to ensure first best instruction. Additional professional learning opportunities for teachers will include Guided Language Acquisition Instruction (GLAD) to ensure students, especially English learners have access to grade level curriculum.

- Summit High has partnered with the College Readiness Unit at Riverside County Office of Education to correctly identify and effectively address their status. RCOE assisted key educational partners at Summit High to execute a root cause analysis of the low graduation rate. Pertinent data, extrapolated through a transcript analysis process, identified the courses students struggled in the most as well as identified when students were getting derailed. In addition, an analysis of grades, behavior, attendance, and engagement was conducted to provide input into the action plan. Summit High School identified that chronic absenteeism contributes to the low graduation rate. As a result of the root cause analysis process, a structured schedule with a defined start and stop time was implemented to create a sense of urgency for course completion. Summit High School also hired a part time, temporary counselor to support students who are chronically absent and conducted parent and family outreach to support students with attendance concerns. In addition, a zero period was added to the master schedule to assist seniors with completing the mathematics graduation requirement.

All three sites have identified targeted areas of professional development. Staff will attend conferences and workshops related to their respective needs. In addition, there will be additional coaching provided to build the teachers' capacity in math and ELA content knowledge.

The Educational Services and Student Support Services Departments make a concerted effort to assist the three identified CSI schools by devoting more time and resources to ensure success at these schools sites. The Assistant Superintendent of Educational Services, the Senior Directors of Elementary and Secondary Education, the Director of Professional Development and Teacher Support, the Coordinator of Assessment and Accountability, the Administrator of College and Career Readiness and the Director of State and Federal Programs will work extensively with each site's principal. Ensuring there is alignment of support, Educational Services administration meets, plans and assists with the identified areas of support (i.e., professional development, allocation of resources, etc.) and ensures accountability with the plan implementation.

The LEA supports the CSI schools with the identification and selection of evidenced based interventions to address the targeted areas of need by assisting with the data and root cause analysis processes and ensuring alignment with appropriate interventions. The LEA also assists the school sites with the identification of resource inequities, comparing services at schools to areas of need and determining if the caliber is sufficient. It is expected that all student groups will reach high status academically and low status with chronic absenteeism.

The Riverside County Office of Education works extensively with the CSI planning process in the Desert Sands Unified School District. Working with site leadership teams and administrative staff, RCOE continues to assist with evidenced based planning and decision making.

The CSI plans were developed through a multitude of planning sessions which included site principals and district office leadership. Directors provided assistance in their area of expertise (e.g. Directors of Secondary and Elementary-curriculum, Director of Professional Development and Teacher Support, Director of State and Federal Programs, and LCAP Coordinator) with the alignment of SPSA, LCAP, and funding.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Desert Sands Unified School District will support the CSI schools through a collaborative effort. During Tier I Leadership days, Educational Services, along with the leadership team at the site, will review their SPSA and specific data associated with intervention support. The effectiveness of actions and strategies embedded in the CSI plan through several actions will be monitored.

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plans to support student and school improvement by:
- The Director of State and Federal Programs and the State and Federal Programs Project Facilitators will share an evaluation plan with LEA CSI leads to gain feedback on the CSI implementation process. The monitoring tool captures strengths and needs and will enable the School Site Councils to make recommendations to adopt, adapt, abandon or continue CSI actions. LEA CSI leads provide consultation with principals before and after School Site Council meetings to ensure educational partners are monitoring and evaluating CSI evidence-based interventions and related expenditures.

- District CSI leads discuss the progress of the CSI plans, including evidence-based interventions, at the Directors' meetings and provide feedback to CSI site leadership.
- LEA CSI leads collaborate with principals at eligible CSI schools to discuss strengths, needs, results/impact and provide guidance throughout the CSI plan implementation process.

The following actions will take place to assist the CSI eligible schools with the implementation of their CSI plans. At the middle school level a comprehensive data tracking system and intervention program, i-Ready, will support students in the areas of ELA and mathematics. i-Ready will place students into a cycle of instruction that will be taught in a blended model utilizing the intervention program and strategic instruction by the teacher. Students will be assessed three times a year using a diagnostic assessment to establish the baseline and monitor growth of standards mastery through the content specific PLC process.

Through the implementation of the DSUSD Data Warehouse, the district will monitor high school students' progress toward graduation. This platform will provide data focusing on daily attendance, participation in the summer academy, and credit attainment. Additionally, through the Edgenuity academic platform, monitoring of progress toward credit attainment will be reviewed at regular intervals.

DSUSD is in partnership with Graduation Alliance (GA). GA is an outside educational entity that partners with school districts to provide a unique educational experience for students who have dropped out of school. They exist as a program under Horizon School, an alternative school of choice. They have the capability to locate and find students who have disengaged from the district. They provide a wrap-around services approach to education and ultimately provide DSUSD with another educational opportunity to meet the needs of these students.

Educational Services met and will continue to meet with each site principal to discuss the needs for their school and CSI plan implementation. District Project Facilitators will provide support to sites through a lesson study model in ELA and math. Lesson studies will be facilitated through ELA and math PLC collaboration. Both Educational Services and site principals will conduct Instructional Walkthroughs to monitor progress of the lesson study.

The school site and district will monitor and evaluate the implementation and effectiveness of the Tier II Learning Center through data monitoring at quarterly intervals. The data will include, but not be limited to, the following: number of referrals, number of parent and student contacts, academic progress and attendance.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Throughout the 2021-2022 school year, the district communicated with educational partners regarding the implementation of LCAP metrics, actions, and services and the progress towards goals. In order to develop a comprehensive LCAP and evaluate the effectiveness, the district collaborated with a variety of educational partners.

LCAP Advisory Committee
- Purpose: To build educational partner capacity, to engage in the development and adoption of the LCAP, receive reports of progress and consult regarding quality of process and content.
- The 2021-2022 LCAP Advisory Committee has representation from several groups: certificated bargaining unit members, classified bargaining unit members, site and district management, and parent and community. Members consist of representatives from parent advisory committees, District English Learner Advisory Council (DELAC), District Advisory Council (DAC), elementary, middle, and high school teachers, principals, Board of Education, administrators, school personnel, Desert Sands Teachers Association (DSTA), Classified Employees Association (CSEA) presidents, and community members.
- Meeting Dates: August 25, October 28, December 9, January 27, and April 14

LCAP Design and Development Committee
- Purpose: To provide expert guidance in LCAP compliance, design and development; receives, analyzes and incorporates input from educational partners; serves as author of the LCAP document; presents draft LCAP to Oversight Committee; presents draft LCAP for Public Comment; presents final LCAP to Board of Education.
- Members: Assistant Superintendent of Educational Services; Director of State and Federal Programs; Senior Director of Elementary Curriculum, Instruction, and Assessment; Senior Director of of Secondary Curriculum, Instruction, and Assessment; Director of Career Technical Education, Director of Maintenance, Operations, and Transportation; Director of Nutrition Services; Director of Fiscal Services; Director of Security and Emergency Management; Director of Professional Development and Teacher Support; Director of Child Welfare and Attendance; Senior Director of Special Education; Senior Director of Certificated Personnel; Director of Leadership Development; Director of Classified Personnel; Coordinator of Assessment and Accountability; Coordinator of Child Welfare and Attendance; Director of Community Engagement and Education Foundation, and Chief Innovation and Information Officer.
- Meeting Dates: November 9, February 10, and May 12

LCAP Oversight Committee
- Purpose: Develops/designs/adopts overall calendar of LCAP processes and events; assists with monitoring/implementing/facilitating advisory committees; collects/tallies/analyzes stakeholder input; reviews draft of LCAP prior to submission to Board of Education.
- Members: Superintendent, Assistant Superintendent of Educational Services, Assistant Superintendent of Personnel, Assistant Superintendent of Student Support Services, Assistant Superintendent of Business Services, Senior Director of Secondary

Curriculum, Instruction, and Assessment, Senior Director of Certificated Personnel, Senior Director of Special Education, Director of Fiscal Services, and Director of Community Engagement and Education Foundation.

- Meeting Dates: November 8, February 7, April 6, and May 9

Parent Advisory Committees
The State and Federal Joint Parent Advisory Committees have representation from six Parent Advisory Committees (PACs) representing elementary and secondary school sites. The six PACs represented are: District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), African American Parent Advisory Committee (AAPAC), Native American Parent Advisory Committee, Migrant Parent Advisory Committee, and Special Education Parent Advisory Committee (SEPAC).

- Purpose: To share information and resources in a collaborative manner to promote educational excellence for all students to reach their maximum potential and to provide valuable input on school initiatives and programs from a parent perspective.
- Members: Parents representing school sites attend regularly scheduled meetings held virtually throughout the year.
- Meeting Dates:Met throughout the year, October 2021 – May 2022

Principal Collaborations
Districtwide monthly meetings with site administrators, weekly newsletters, and video presentations via email.

- To support the LCAP review and development process, principals were given information about its design, the revision process, and timelines. This collaboration provided for 1) a review of the LCAP, highlighting key actions for each goal; 2) a structured-process opportunity to provide input for the development of the LCAP through identification of key actions to adopt, adapt, and abandon, and those to be considered anew; 3) an opportunity to participate with survey instruments to gather educational partner input, in additional to dialoguing about the process for conducting and monitoring of site connected parent, staff, and student participation levels with the surveys; and 4) to receive formal presentations for districtwide LCAP supported initiatives such as Multi-Tiered System of Supports (MTSS), Universal Design for Learning (UDL), Social Emotional Learning (SEL) Supports, and structures for assessments and academic planning.
- Meeting Dates: August 2021 - June 2022

Participation in online surveys hosted by Panorama Education and ThoughtExchange

- Districtwide surveys surveys were sent out in English and Spanish through the Panorama Education and ThoughtExchange online instruments. Announcements and reminders of the survey were sent via SchoolMessenger, posted in Peachjar, and included in social media posts with links to the surveys accessible through school and district webpages. The surveys provided opportunity for community, family, staff, and student input for continuous improvement in the effectiveness of the actions supporting the three goals of the LCAP. The surveys included questions on school climate, sense of belonging, school connectedness, college and career readiness, academic growth, and social and emotional well-being . Results were reviewed with educational partner committees and generated additional reflections and recommendations. Dates: August 2021 - April 2022

The California Department of Education monitors districts to determine opportunities for improvement. The district's students with disabilities (SWD) in the areas of English language arts (ELA) and mathematics achievement were elements that needed to be addressed in the Special Education Plan (SEP) for implementation in the 2019-20 school year. ELA and mathematics status were Orange and improvement strategies

include the implementation and use of i-Ready. A root cause analysis indicated that accommodations and modifications needed to be addressed so that students could have access to the common core curriculum. An additional strategy the district will employ is training on Universal Design for Learning (UDL). This training will focus on effective inclusive practices to close the achievement gap. The SPED department has implemented the UDL Don Johnston Learning Tools platform to support students with disabilities participation in the least restrictive environment. Additionally, each school site participated in a review of their school sites Inclusive Practices Roadmap identifying areas of strength and areas of opportunity toward building inclusive practices into the school site plan.

Collaboration with the DSUSD Board of Trustees included various LCAP topics such as:
- Conference items to support the LCAP
- October 19, 2021, ESSER III Presentation
- November 16, 2021, Educator Effectiveness Block Grant Presentation
- December 14, 2021, First Interim Financial Report
- January 18, 2022, Annual Financial (Audit) Report 2020-2021 Fiscal Year
- February 15, 2022, LCAP Supplemental Presentation
- March 15, 2022, A-G Completion Improvement Grant Plan Presentation
- March 15, 2022, Second Interim Financial Report Certification

A summary of the feedback provided by specific educational partners.

Participants were selected to represent a wide array of educational partner interests who met during the LCAP development process to:
- Review LCFF/LCAP guidelines and definitions
- Receive information and provide input on the LCAP
- Review the State governing actions, and understand the critical role of LCAP development and monitoring
- Review LCAP metrics, actions and strategies to determine those to be adopted, adapted, or abandoned, and to consider proposals for new actions and/or services
- Provide input as the LCAP is revised and updated

LCAP Advisory Committee Meeting 1- August 25, 2021
- To assure understanding of the LCAP process, participants were provided a thematic understanding of the district's three LCAP goals: student achievement, rigorous and engaging coursework, and safe environment/school connectedness. Updates regarding the Learning Continuity and Attendance Plan (LCP), the Expanded Learning Opportunities Grant Plan (ELO), and post pandemic district priorities in relation to staff, student, and family support were brought forth. ARP ESSER (ESSER III) summary, timeline, and requirements were discussed and feedback included safe return in-person learning, impact of academic learning loss, impact of social emotional loss, disproportionate impact of COVID in student subgroups, and the use of remaining funds. Each member was assigned to one of the five sections to discuss the actions and services for each topic, led by a district leadership expert. In each section, committee members had the opportunity to discuss, connect to, or question each action in regards to how it supports the success of each category. The meeting concluded with a ThoughtExchange to capture considerations on actions and services

related to the ARP ESSER (ESSER III). Feedback on the process was positive and input was reflected in the ARP ESSER (ESSER III) and LCAP Supplemental documents.

LCAP Advisory Committee Meeting 2– October 28, 2021
- The committee was provided summary results from the previous meeting to prioritize actions that influenced the development of the ESSER III Plan and how actions for supports with custodial, HVAC, transportation, technology, nutrition, academic interventions, expanded learning opportunities, and social-emotional would be implemented. Additional data discussions were held to review the evidence demonstrating student growth as measured by federal, state, and district assessments. Participants were then able to participate in two structured and collaborative activities where they discussed and evaluated metrics, actions, and services to provide valuable feedback on the district's progress of Goal 1. The meeting concluded with providing updated information on the ThoughtExchange process and time to provide feedback within the actual exchange.

LCAP Advisory Committee Meeting 3 – December 9, 2021
- Utilizing the same academic structure from the previous meeting with Goal 1, the committee participated in data discussions regarding students graduating and being prepared to make successful transitions to further education and / or career opportunities. Participants were then able to participate in two structured and collaborative activities where they discussed and evaluated metrics, actions, and services to provide valuable feedback on the district's progress toward Goal 2.The meeting concluded with a review of the ThoughtExchange process and time to provide feedback within the actual exchange.

LCAP Advisory Committee Meeting 4 – January 27, 2022
- Utilizing the same academic structure from the previous meeting with Goal 2, the committee participated in data discussions regarding students developing and consistently demonstrating responsible, respectful and ethical behavior in a safe, clean, and orderly learning environment. Participants were then able to participate in two structured and collaborative activities where they discussed and evaluated metrics, actions, and services to provide valuable feedback on the district's progress of Goal 3.The meeting concluded with a review of the ThoughtExchange process and time to provide feedback within the actual exchange.

LCAP Advisory Committee Meeting 5 – April 14, 2022
- Utilizing the same academic structure from the previous meeting with Goal 3, the committee participated in discussions on Priority 3 of the Local Indicators that supports family engagement. Participants were then able to participate in a structured and collaborative activities where they were able to discuss and rate the district's progress in supporting and building family engagement opportunities. The meeting concluded with a review of the ThoughtExchange process and time to provide feedback within the actual exchange.

As a whole, committee members were presented with the importance of educational partner involvement and how it is used to generate better outcomes and a greater sense of ownership. In addition, discussions were held around the importance of recognizing the variety of educational partner groups, specifically how feedback was collected throughout the school year, and how the feedback influences building the LCAP. Feedback was collected in many platforms such as Google forms, Google collaborative slide decks, and ThoughtExchange. Time was allocated to engage with the feedback and discuss the trends and key themes that were lifted in the process. Key themes that were

noted included the importance of academic interventions, social and emotional support for well-being, supporting college and career readiness through AVID, recognizing the work done through the MTSS process, and the importance of building family engagement. The meetings conclude with a ThoughtExchange for any additional input that the district should consider to support student success.

LCAP Design and Development Committee
• Monitored progress towards meeting goals on a regular basis. Provided information on progress through an online monitoring tool. As a result of the committee work monitoring the expenditures to date at multiple times throughout the year, budget reductions or needed increases to sustain services or programs were determined. In each goal, committee members had the opportunity to discuss, connect to, or clarify each action and how it supports the success of each goal, provide feedback on the actions and services directly related to their field of expertise, and analyze the success of each goal in alignment with the metrics, actions, and services.

LCAP Oversight Committee
• Designed a strategic process that allowed for educational partner engagement and input, monitoring, data collection, and accountability.

Parent Advisory Committees
• Reviewed and discussed goals, actions, and services through the lens of the student groups that they represent.
• Feedback was collected in many platforms such as Google forms, Google collaborative slide decks, and ThoughtExchange. Time was allocated to engage with the feedback and discuss the trends and key themes that were lifted in the process.

Desert Sands utilized a four-stage problem-solving approach for ensuring continuous improvement with meeting LCAP goals. By planning, implementing, observing or studying the results, and acting upon lessons learned, best actions and services were discussed to support student success. The study portion of the plan, do, study, act cycle of continuous improvement allows the district to determine if to formally adopt an initiative, adapt it, or abandon it.

Goal 1: Feedback included not only utilizing researched based interventions, but also making sure targeted interventions were used based on the diagnostic results received during local assessments.

Goal 2: Feedback included growing college and career readiness programs such as cutting edge CTE, AP/IB, and AVID

Goal 3: Feedback included the importance of supporting attendance and engagement of students, as well as ensuring that mental health supports were provided, for students, families and staff.

Goal 4: Feedback included the importance of recognizing the context of metrics with adequately reflecting increasing percentages from baseline to desired outcomes, in addition to selecting additional actions to support the specific needs of students with disabilities above and beyond what is already identified in the other three goals.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Actions and Services to Support Goal 1
The following district initiatives are designed to support all students demonstrating academic growth:

- Continue to provide evidence-based professional development and instructional support in core content and ELD standards utilizing inclusion and universal design for learning strategies.
- Continue to provide intervention materials to support language acquisition for English learners and students not performing at grade level.
- Provide additional staffing to meet the needs of EL students at both the elementary and secondary levels.
- Support the use of Goalbook to support the implementation of universally designed learning strategies for special education students.
- Support instructional technology training to increase blended learning and the use of technology tools to enhance curriculum and engage learning.
- Support of district universal screening tools to monitor progress and ensure students are mastering standards.
- Uphold the shared vision of innovative best practices for educational technology with providing leadership and specialist support.
- Support academic intervention programs in alignment with MTSS.
- Support with engagement and outreach strategies for families and members of the unduplicated student population.

Actions and Services to Support Goal 2
The following district initiatives are designed to support all students graduating and being prepared to make a successful transition to further education and/or career opportunities:

- Support for Career Technical Education (CTE) and military science.
- Support for Advanced Placement (AP) classes and International Baccalaureate (IB) schools.
- Support for Structured English Immersion (SEI) and Specialized Academic Instruction (SAI) professional development and implementation.
- Support for Advancement Via Individual Determination (AVID)
- Support Innovative Programs for 21st Century Learning including online/blended learning programs.
- Supports for at-promise students with opportunities to develop educational, character, college and career readiness skills through the Ophelia Project and Gents Alliance.

Actions and Services to Support Goal 3
The following district initiatives are designed to support all students developing and consistently demonstrating responsible, respectful, and ethical behavior in a safe, clean, and orderly learning environment:

- Improved Attendance by supporting technological solutions to track attendance and provide interventions.
- Support Multi-Tiered Systems of Support (MTSS)

- Provide a Multilingual Learner Coordinator to provide school site guidance and support for English learner students.
- Student Assistance Program (SAP)
- Professional development for counselors
- Support mental health therapist positions to provide social and emotional well-being and trauma informed practices support for students and adults in need.
- Provide prevention/intervention psychologists to support on-going efforts in the area of mental health and social and emotional well-being.
- Provide licensed vocational nurse positions to support health prevention and intervention programs.
- Provide additional custodial staffing beyond the district staffing formula.
- Support with engagement and outreach strategies for families and members of the unduplicated student population.
- School safety and maintenance program.

Actions and Services to support Goal 4:

The following district initiatives are designed to support students with disabilities accessing and participating in their educational journey that will result in graduates that are prepared to make a successful transition graduating and being prepared to make a successful transition to college, career, and life:

- Provide professional development for analyzing dashboard data, measuring student engagement and chronic absenteeism, and removing barriers in general education classrooms.
- Utilize strategic alignment with developing Site School Plans for Student Achievement (SPSAs), master schedules, and inclusive roadmaps.
- Provide interventions and support with the implementation of Don Johnston and the utilization of special education project facilitators to support the implementation of specialty intervention and training programs.
- Support engagement strategies that facilitate and monitor students participating in college and career pathways in post graduation choices and support parent involvement to facilitate pathway choices.

Common themes in relation to student achievement from the qualitative, open response sections of collaborative feedback sessions and participation in the ThoughtExchange included:

- Support the AVID program at middle/high schools and expand elementary programs. Goal 2
- Expand interventions and tutoring Goal 2
- Ensure implementation and support for MTSS and restorative practices. Goal 1 and 3
- Support Dual Immersion program. Goal 2
- Ensure students are college and career ready by providing them with more opportunities (CTE, AP) Goal 2
- Ensure strategic support for English learner students and the general education teachers that serve them. Goal 1 and 3
- Ensure strategic support for special education students and the general and special education teachers that serve them. Goal 4
- Address family outreach and engagement with the use of the multiple district and community resources in a more systematic way. Goal 3

Ongoing progress monitoring, and updating of each of the three LCAP goals resulted in priorities identified above and are included in the

district's budget and investments for low-income students, English learners and foster youth. The supplemental/concentration investment priorities reflect the feedback received from educational partners regarding focus and priority areas as noted from leadership forums, committee meetings and survey input.

The Special Education Plan (SEP), approved by the Special Education Local Plan Area (SELPA), addresses academic achievement in language arts and mathematics. The SEP additionally addresses the need for growth in inclusive practices and challenges with graduation rates of students with disabilities (SWD). Increasing the access to Career Technical Education (CTE) was identified in the root cause analysis of lower graduation rates. Differentiated Assistance meetings, that included participants from DSUSD leadership, Riverside County Office of Education members, and representation from SELPA, addressed supports for students with disabilities in the areas of chronic absenteeism, graduation rate, and college and career indicator improvement. Therefore, the addition of Goal 4 brought forth rich dialogue as the district continues to develop metrics, actions, and services that support students with disabilities in conjunction with the various other strategic plans that have been historically put into place such as the SEP.

School Board Involvement: Trustees were informed of progress in the LCAP process through Board Presentations and Friday Letters from Personnel Services, Educational Services, Business Services and Student Support Services. During open sessions at Board meetings, cabinet regularly updated the Board on actions and services requiring Board approval.

Goals and Actions

Goal

Goal #	Description
1	ALL STUDENTS WILL DEMONSTRATE GROWTH AS MEASURED BY FEDERAL, STATE AND DISTRICT ASSESSMENTS

An explanation of why the LEA has developed this goal.

Federal, state, and local assessments provide common and consistent measures of student academic performance and provide the district with reliable data used to support student success. The last two years of California School Dashboard data indicates students' assessments results remain stagnant as compared to state growth. DSUSD will continue to use the structure of Universal Design for Learning (UDL) to support our MTSS Framework as well as model it through professional development. It will afford all students the opportunity to effectively engage, access, and express their learning in different ways. This will support learning and increase academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1-A All district core classroom teachers are appropriately assigned and fully credentialed.	Annual Williams/SARC Report: • 100% of all district core classroom teachers are appropriately assigned and fully credentialed.	Annual Williams/SARC Report: • Q4 Jul. 2021: 100% • Q1 Oct. 2021: 100% • Q2 Jan. 2022: 100% • Q3 Apr. 2022: 100%			100% of district core classroom teachers are appropriately assigned and fully credentialed.
1-B All district pupils have access to the	Annual Williams/SARC Report:	Annual Williams/SARC Report:			100% of district students have access to the standards-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials.	• 100% of all district students have access to textbooks and instructional materials.	• Q4 Jul 2021: 100% • Q1 Oct. 2021: 100% • Q2 Jan. 2022: 100% • Q3 Apr. 2022: 100%			aligned instructional materials.
1-C Each year all students and student groups will increase their ELA academic achievement by 3 distance from standard points, as measured by the California School Dashboard.	2018-19 California Dashboard Academic Indicator for ELA: • All students: 13.2 points below standard • EL: 45 points below standard • SED: 29 points below standard *SWD metric adjusted and moved to Goal 4 (4A)	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.			California Dashboard Academic Indicator for ELA: • All students: 4.2 points below standard • EL: 36 points below standard • SED: 20 points below standard *SWD metric adjusted and moved to Goal 4 (4A)
1-D Each year all students and student groups will increase their mathematics academic	2018-19 California Dashboard Academic Indicator for mathematics:	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.			California Dashboard Academic Indicator for mathematics: • All students: 42 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
achievement by 3 distance from standard points, as measured by the California School Dashboard.	• All students: 51 points below standard • EL: 74 points below standard • SED: 66.8 points below standard *SWD metric adjusted and moved to Goal 4 (4B)				below standard • EL: 65 points below standard • SED: 57.8 points below standard *SWD metric adjusted and moved to Goal 4 (4B)
1-E English learners will make 2.5% annual progress towards English language proficiency or maintain the highest level.	2018-19 California School Dashboard ELPI indicator: • Status 47.5%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.			55% percent of English learners will demonstrate annual progress in English Language Proficiency or maintain the highest level.
1-F Each year English learners will be reclassified at an increase of 2.3% annually.	2019-20 DataQuest EL Reclassification Rate: • 10.7% – adjusted to 5.1% *changed due to new state reporting	DataQuest 2020-2021 EL Reclassification Rate: • 8.6%			English learners will be at a reclassification rate of 12% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	certification deadlines				
1-G 100% of district teachers are implementing California State Standards	2021 DSUSD Administrator Survey: • 100%	2022 DSUSD Administrator Survey: • 100%			100% of district teachers are implementing California State Standards.
1-H 100% of district English learner students have access to California State Standards including ELD.	2021 DSUSD Administrator Survey: • 100%	2022 DSUSD Administrator Survey: • 100%			100% of district English learner students have access to California State Standards including ELD.
1-I Parent engagement, will be measured annually by the Local Indicator Self-Reflection Tool.	2020-21 Local Indicator Self-Reflection Tool, Priority 3 average: • 3.75	2021-22 Local Indicator Self-Reflection Tool, Priority 3 average: • 3			Local Indicator Self-Reflection Tool, Priority 3 average: 5.0
1-J Each year the percentage of students scoring on or above grade level will increase K-8 by 5% 9-10 by 5%	2022 Winter ELA i-Ready Diagnostic K-8: 35% 9-10: 26% *new metric, therefore both the Baseline and Year 1 Outcome will	2022 Winter ELA i-Ready Diagnostic K-8: 35% 9-10: 26% *new metric, therefore both the Baseline and Year 1 Outcome will			The percentage of students scoring on or above grade level will be K-8: 45% 9-10: 36 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by the Winter ELA i-Ready Diagnostic	reflect the same numbers	reflect the same numbers			as measured by the Winter ELA i-Ready Diagnostic
1-K Each year the percentage of students scoring on or above grade level will increase K-8 by 5% 9-10 by 5% as measured by the Winter Math i-Ready Diagnostic	2022 Winter Math i-Ready Diagnostic K-8: 24% 9-10: 22% *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers	2022 Winter Math i-Ready Diagnostic K-8: 24% 9-10: 22% *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers			The percentage of students scoring on or above grade level will be K-8: 34% 9-10: 32% as measured by the Winter Math i-Ready Diagnostic

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	Action Area 1: Highly Qualified Staff 1-1.1 Continue to increase efforts to recruit, select, and maintain highly qualified staff. Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a) - funding shall be used to increase or improve services for unduplicated pupils) 1-1.2 Continue the Peer Assistance Review/Induction program. 1-1.3 Continue with the position of Director of Personnel for Leadership Development.	$22,039,854.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1-1.4 Continue with the office specialist position to support the Director of Personnel for Leadership Development.		
		1-1.5 Continue the Desert Sands Leadership Academy (DSLA) for school leaders. Maintain conducting cohorts to increase the capacity for instructional leadership from within the district.		
		1-1.6 Maintain the online employee evaluation system to more efficiently conduct reviews, provide feedback to support educator improvement and effectiveness.		
		1-1.7 Support the position of Resolution and Compliance Officer to help ensure strong relationships between district staff, community, parents, and students.		
1.2	Professional Development	Action Area 2: Professional Development	$9,186,801.00	Yes
		1-2.1 Provide continuous evidence-based professional development and instructional support in core content, ELD standards, inclusion, and Universal Design for Learning (UDL) strategies for administrators, instructional coaches and teachers to improve student engagement and learning in support of Structured English Immersion (SEI) and special education programs.		
		1-2.2 Continue to fund staff positions to provide evidence-based professional development and instructional support in core content and ELD standards, inclusion, and Universal Design for Learning (UDL) strategies for administrators, instructional coaches and teachers to improve student engagement and learning in support of Structured English Immersion (SEI) and special education programs.		
		1-2.3 Provide after-school academies to support teachers with district initiatives, best practices, and strategies to enhance instruction that addresses the whole child.		

Action #	Title	Description	Total Funds	Contributing
		1-2.4 Continue to provide professional development for special education paraeducators on strategies for working collaboratively in supporting instructional practices and classroom management. 1-2.5 Continue to provide designated and integrated English Language Development (ELD) professional development for teachers, administrators, and other school based personnel. This professional development will build capacity to ensure best first instruction which allows English learners access to core content instruction in the Structured English Immersion (SEI) and Dual Language Immersion (DLI) programs. 1-2.6 Continue to provide Specialized Academic Instruction (SAI) professional development for teachers to align instructional curriculum for students with disabilities with core grade level curriculum in order to facilitate inclusive instructional settings. 1-2.7 Continue to provide professional development to all district staff on the identification, educational supports, legal rights and special needs of students who are foster youth and/or homeless. 1-2.8 Provide professional development for guest teachers on common core standards, curriculum, technology, instructional strategies, and effective classroom management.		
1.3	Instructional Materials/Assessments	Action Area 3: Instructional Materials/Assessments 1-3.1 Continue to provide for annual cost of consumable student materials and reasonable replacements of lost core materials. 1-3.2 Continue to provide intervention materials to support language acquisition for English learners and students in grades TK-12 not performing at grade level.	$2,490,062.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1-3.3 Support grades TK-5 for the Next Generation Science Standards program that includes consumables for TK-5. 1-3.4 Continue to provide supplemental materials to support the social science and science curriculum. 1-3.5 Support of district diagnostics and universal screening tools to monitor student learning progress in grades TK-12 to ensure students are on track for mastering standards in core content areas.		
1.4	Technology	Action Area 4: Technology 1-4.1 Provide a 21st century learning environment for students and teachers by supporting the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards. Chromebooks will be provided for students 2-12. Tablets will be provided for students K-2. Chromebooks will be provided to teachers to support planning and instructional technology integration. The district will maintain a robust technology network and student information system infrastructure to support the learning environment. 1-4.2 Support the use of Goalbook and its design to support the implementation of UDL instructional practices and strategies. 1-4.3 Support instructional technology training to provide teachers with the skill set of incorporating blended learning and technology tools in the classroom to enhance curriculum and engage learning. 1-4.4 Support computer science coding programs to incorporate the K-12 STEM curriculum.	$9,695,783.00	No

Action #	Title	Description	Total Funds	Contributing
		1-4.5 Support the use of digital tools to understand digital engagement and ensure a safer and more secure digital learning environment for all students.		
		1-4.6 Provide a Chief Innovation and Information Officer to provide leadership in the development, implementation, and support of a shared vision of innovative best practices for educational technology.		
		1-4.7 Provide a Information Technology Specialist to develop, design, and sustain technology related hardware and software supporting classrooms and departments throughout the district.		
		1-4.8 Provide support for students with a 504 plan in need of additional materials and/or equipment.		
1.5	Interventions	Action Area 5: Interventions	$4,418,844.00	Yes
		1-5.1 Continue to provide full-day kindergarten at all elementary sites maintaining a ratio of 24:1.		
		1-5.2 Continue to evaluate K-2 student assessment data and provide intervention support to increase reading readiness based on core curriculum assessments, i-Ready, and ESGI data.		
		1-5.3 Continue to support high school academic intervention programs in alignment with MTSS.		
		1-5.4 Continue to provide summer school programs: • High School: Focus on credit recovery, validation of grades, and acceleration to support a rigorous course of study (districtwide) • Summer Bridge Program: Focus on incoming 9th graders in mathematics (districtwide) • Middle School: Focus on ELA and mathematics for at risk students (districtwide)		

Action #	Title	Description	Total Funds	Contributing
		• Elementary School: Focus on ELA and mathematics for at-risk students and English learners (site-based) • Migrant Education Summer School- K-8. 1-5.5 Continue to provide site-based before/after school intervention programs focusing on closing the achievement gap and providing support for standards mastery.		
1.6	School Site Staffing	Action Area 6: School Site Staffing 1-6.1 Maintain high school staffing ratio at 31:1. 1-6.2 Maintain reduced class size in special education settings. 1-6.3 Maintain special education paraeducators at 6.5 hours per day. 1-6.4 Classified salaries beyond the formula to support student learning. 1-6.5 (19) Secondary classroom teachers to provide additional staffing to meet the needs of English learner students in the development of the master schedule. 1-6.6 (9) Elementary classroom teachers to meet the needs of English learner students in the development of the master schedule.	$57,729,994.00	Yes
1.7	Parent Engagement	Action Area 7: Parent Engagement 1-7.1 Maintain the existing District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners.	$65,495.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1-7.2 Continue to provide increased opportunities for parents to learn about core curriculum and their students progress to standards mastery. 1-7.3 Continue to provide Parent Institute for Quality Education (PIQE): A parent academy for parents of English learners. 1-7.4 Continue to provide translation/interpretation for Spanish-speaking families to access school, district, and community information and resources.		
1.8	Site Based Student Achievement Support	Action Area 8: Site Based Student Achievement Support 1-8.1 Actions and Services are reflected in the School Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually by the School Site Council (SSC) which includes parents, staff, and students.	$5,549,073.00	Yes
1.9	Early Childhood Educational Programs	Action Area 9: Early Childhood Educational Programs 1-9.1 Continue to maintain opportunities for low-income students and English learners to attend a high-quality preschool program at selected sites within DSUSD. 1-9.2 Continue to provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten. 1-9.3 Maintain Early Childhood Learning Center (ECLC) and investigate expanding Early Childhood Learning Center based on need.	$3,527,291.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Although the pandemic negatively impacted recruitment, and numerous recruitment events were canceled or transitioned to virtual events, personnel successfully recruited, selected, and maintained highly qualified staff. There were two additional strategies used to assist recruitment efforts. First, the district offered an early notification of retirement with a deadline of March 15. This helped the district to more clearly understand where the vacancies would appear prior to the recruitment events. Next, the district offered a signing incentive for historically difficult areas to fill such as math, physics, special education positions, and speech-language pathologists. Although school site staffing actions remained as planned, the variety of absences experienced with the pandemic was a challenge and the onboarding of guest teachers became another priority as with the increase in guest teacher pay. DSLA (Desert Sands Leadership Academy), in its third cohort, continues to drive leadership development at all levels. In an effort to continue training with COVID restrictions, training moved to a virtual setting for 9 of the 12 sessions. The diverse cohort of teachers, instructional coaches, site administrators and district administrators has found value in learning from each other as they begin to shift practices and improve systems to increase student outcomes.

Professional development continued to support and build capacity with administrators, instructional coaches and educators with the focus on Universal Design for Learning and inclusive practices. This was accomplished through New Teacher Orientation, monthly administrator and instructional coaches meetings, and after school academies. ELD training was also provided to all sites through Structured Academic Support Time (SAST). The only substantive difference was in the method in which the professional development was conducted. Many of the training were planned to be done in person during the contract day, but adjustments were made due to social distancing and guest teacher shortages, so this was accomplished through virtual after school academies.

Professional development focused on working with students with disabilities has been meaningful this past year for both certificated and classified staff. A paraeducator "boot camp" was completed. This day-long event focused on classroom management for students with disabilities, inclusive practices, and how to effectively work with students with different types of disabilities. Additionally, paraeducators participated in ProAct Training which focuses on classroom behavior management for students including students with severe behavioral challenges. A new technology e-learning platform, ParaSharp/321 Insight, was introduced and all paraeducators, as well as site administrators, provides access to the instructional materials, discussion guides, and resources. The brief training spanned topics such as working with difficult behaviors to trauma-informed practices in the classroom. Finally, paraeducators had specialized training over the two district professional development days focusing on classroom management, working with speech and language disabilities in the classroom, and inclusive practices, particularly as it relates to physical education classes.

Certificated special education staff, particularly new teachers, have received training in state standards during New Teacher Orientation. Additionally, a new technology application, Don Johnston UDL Tools, has been introduced to assist teachers in supporting students with

disabilities better access to the general education curriculum. Initial training on this platform has been provided to different groups throughout the Spring 2022.

Each school facilitated two SAST sessions related to integrated ELD. The sessions covered gathering individual English learner language proficiency data through the Ellevation online platform. The ELD standards were reviewed and the participants engaged in activities related to scaffolding instruction for the various language proficiency levels.

As a result of the pandemic district students and staff maintained social distancing and heightened hygiene measures which resulted in less hands-on activities and group projects. This resulted in only spending 32% of consumable materials for TK-5 NGSS lessons.

During the 2021-2022 school year, DSUSD launched a virtual academy. To support this implementation, DSUSD purchased devices more suited to the virtual classroom. Additional technology equipment (document cameras, web cameras, etc.) was provided to support the integration of technology into the classroom. Nationwide supply chain issues caused some actions to be put on hold or delayed. The district anticipates continuing to work on them moving forward. This past year is the last year utilizing CatchOn for educational analytics. The district will be utilizing a different program in the future that will combine a single sign on program with an analytic program. Additionally, some of the plans to expand middle school coding programs were put on hold and will continue moving forward.

With a focus on accelerating learning and backfilling achievement gaps as a result of the pandemic, additional sections were built into high school master schedules to provide credit recovery opportunities for students. Also, extensive efforts at the 9th grade level were made to incorporate AVID's WICOR strategies for all students to help reengage students back into schools to support student success. Some schools supported students in mathematics with a companion intervention class and all schools provided additional support for students with disabilities using the i-Ready personal path to help shore up learnings in both ELA and mathematics. While there has been success, there has also been a larger percentage of students in high schools earning Ds and Fs necessitating greater credit recovery and A-G validation opportunities for the coming years.

With a focus on accelerating learning and backfilling achievement gaps as a result of the pandemic, a district-wide phonics screener was used to help better assess all K-2 students. Additional supplemental materials were provided to assist teachers with meeting the specific needs of all students. i-Ready was also implemented for all students in grades K-5 which allowed teachers current student data throughout the year to help increase student achievement by assigning and monitoring personalized learning pathways in both ELA and mathematics. Spring i-Ready assessments are showing positive growth for primary students.

The District Advisory Committee (DAC) met six times throughout the 2021-22 school year. The DAC serves as a two-way communication vehicle between the District and the School Site Councils. The District provides information to parents based on requested topics. Topics addressed at the meetings included: student and family social emotional well being, technology programs and services for students and their families. During the meetings, the District solicits parent input to best meet the needs of low-income students and English learners. Successes included providing a variety of presentations to address the parents' request. Challenges included low attendance. The district anticipates a higher level of attendance once in person meetings return.

The District English Learner Advisory Committee (DELAC) meetings allow the parents the opportunity to provide suggestions to best meet the needs of English learners. The DELAC met six times throughout the 2021-22 school year and addressed all state mandated requirements.

Principals had identified professional development activities in SPSA documents, but due to complications of the pandemic and the negative impact it caused on the limited guest teacher situation, they were unable to carry out what they originally had planned.

The district was able to fill all spaces available district-wide in the California State Preschool Program throughout the school year and fill the majority of available slots in the Head Start Program. Due to Covid restrictions, the district was unable to host in-person parent engagement events, but offered parent training via Zoom throughout the school year. The number of students enrolled in Early Childhood Learning Center (Adams) increased this year and an additional transitional kindergarten class for students with special needs was able to be opened.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.1 Highly Qualified Staff
The pandemic negatively impacted teacher recruitment and numerous recruitment events were canceled or transitioned to virtual events.

1.3 Instructional Materials/Assessment
With the adoption of World Languages that include Spanish levels 1-3, Spanish for Spanish Speakers, Advanced Placement Spanish Language, and French levels 1-3, the anticipated cost of the adoption exceeded projections. This was a result of higher than expected publisher costs. Due to the effects of the pandemic, fewer schools participated in the Imagine Learning intervention program, therefore, fewer liaisons were hired to facilitate the intervention services.

1.4 Technology
A few major projects were addressed including upgrading the Network core, wireless connections, voice-phone system internet protocol and increased data security. In addition, devices were purchased for the virtual academy to support the robust needs of full-day virtual learning.

1.6 School Site Staffing
Last year's planned expenditures was inadvertently duplicated and included in two different goals and actions.

1.7 Parent Engagement
Parent advisory committees were originally planned to be with in-person meetings; with the impact of the pandemic, meetings were moved to virtual; therefore, babysitters and refreshments were not needed.

1.8 Site Based Student Achievement Support

The estimated actual expenditures were less than the budgeted expenditures in the School Plans for Student Achievement due to a variety of reasons. Principals received an ESSER allocation which, in many cases, was used to fund activities originally budgeted with supplemental concentration funds. In addition, principals planned professional development activities they were unable to carry out due to a lack of guest teachers. The extra funding (ESSER) allocated to the school sites due to the pandemic as well as the negative impact of the pandemic on the ability of the site leadership to carry out activities as planned resulted in the material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

Highly Qualified Staff and School Site Staffing: The metrics utilized to support the effectiveness of the actions associated with highly qualified staff and school site staffing are based on classroom teachers being appropriately assigned and fully credentialed in addition to gathering evidence that district teachers are implementing California State Standards. Within the actions of highly qualified staff, an online employee evaluation system is utilized to review, provide feedback, and support educator improvement and effectiveness that captures evidence of credentialing and the implementation of state standards.

Professional Development, Instructional Materials/Assessments, Technology, and Interventions: The metrics utilized to support the effectiveness of actions associated with professional development, instructional materials/assessments, technology, and interventions that are dependent on the reporting of the California Dashboard (1-C, 1-D, 1-E) have continued to be implemented and are based on the 2018-19 data in the dashboard. In regards to the other metrics (1-B, 1-F, and 1-H) in which there is current data, the district continued to maintain or make marked progress. The English learner reclassification rate has improved from 5.1% to 8.6% and can be attributed to providing evidence-based professional development and instructional support in core content areas, including ELD, inclusive practices, and Universal Design for Learning strategies in support of Structured English Immersion (SEI). In addition to the mentioned strategies, professional development is provided for designated and integrated ELD to build capacity and ensure best first instruction in both SEI and Dual Language Immersion (DLI) programs.

Parent engagement: The metrics utilized to support the effectiveness of parent engagement is captured by the local indicator self-reflection tool of Priority 3 and attendance records collected in the State and Federal division with events such as parent advisory meetings and participation in the Parent Institute for Quality Education (PIQE) program. Although the average with the local indicator tool dropped from 3.75 to 3, embedding the process of collecting the feedback through ThoughtExchange and discussing in collaborative settings during LCAP advisory meetings is providing genuine and transparent feedback needed to improve parent engagement opportunities.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metrics:
1-C and 1-D "Each year all students and student groups will increase their ELA and mathematics academic achievement, by 3 distance from

standard points, as measured by the California School Dashboard", historically included students with disabilities in the breakdown with student groups. Students with disabilities information was relocated to Goal 4, metric 4-A to capture information specifically addressing students with disabilities within that goal.

1-E "English learners will make 2.5% annual progress towards English language proficiency or maintain the highest level" does not reflect a year 1 outcome due to state law suspending the reporting of state indicators on the 2021 California Dashboard.

1-F "Each year our English learners will be reclassified at an increase of 2.3% annually" was adjusted changed to align with new state reporting certification deadlines (the state changed from cbeds October 7– October 6 to cbeds dates to July 1 - June 30)

1-I "Parent engagement will be measured annually by the Local Indicator Self-Reflection Tool" had the phrase "reflecting the unduplicated student population and students with disabilities" due to the mere design of the self-reflection tool not being able to accurately measure and identify those specific demographics.

1-J "Each year the percentage of students scoring on or above grade level will increase: K-8 by 5% and 9-10 by 5%, as measured by the Winter ELA i-Ready Diagnostic" was added to the Goal 1 metrics to provide a universal diagnostic that will inform student progress and measure present levels.

1-K "Each year the percentage of students scoring on or above grade level will increase: K-8 by 5% and 9-10 by 5%, as measured by the Winter Math i-Ready Diagnostic" was added to the Goal 1 metrics to provide a universal diagnostic that will inform student progress and measure present levels.

Actions:
Action Area 1.1 High Qualified Staff:
- 1-1.7 is a new action that supports the position of Resolution & Compliance Officer to help ensure strong relationships between district staff, community, parents, and students.

Action Area 1.2 Professional Development:
- 1-2.5 "Continue to provide designated and integrated ELD professional development for teachers, administrators, and other school based personnel. This professional development will build capacity to ensure best first instruction which allows English learners access to core content instruction in the Structured English Immersion (SEI) and Dual Language Immersion (DLI) programs" was moved from action 2-1.6 in Goal 2 due to the action specifically addressing professional development.
- 1-2.6 "Continue to provide Specialized Academic Instruction (SAI) professional development for teachers to align instructional curriculum for students with disabilities with core grade level curriculum in order to facilitate inclusive instructional settings" was moved from 2-1.7 in Goal 2 due to the action specifically addressing professional development.
- 1-2.7 "Continue to provide professional development to all district staff on the identification, educational supports, legal rights and special needs of students who are foster youth and/or homeless" was moved from 3-9.1 in Goal 3 due to the action specifically addressing professional development.
- 1-2.8 "Provide professional development for Guest Teachers on the California State Standards, curriculum, technology, instructional strategies, and effective classroom management" was moved down from 1-2.5 to accommodate the actions moved from the other goals and wording was changed to accurately reflect California State Standards versus common core standards.

Action Area 1.3 Instructional Materials/Assessments:

- 1-3.4 "Continue to provide supplemental materials to support the social science and science curriculum" had the word "science" added to the action to support both the social science and science curricula.
- 1-3.5 "Support of district diagnostics and universal screening tools to monitor student learning progress in grades TK-12 to ensure students are on track for mastering standards in core content areas" had the word "diagnostics" added to the action to accurately reflect the use of diagnostics and universal screening tools to monitor student learning progress.

Action Area 1.4 Technology:

- 1-4.5 "Support the use of digital tools to understand digital engagement and ensure a safer and more secure digital learning environment for all students" had the name "CatchON" removed and the phrase "to understand digital engagement" to accurately reflect the action to support digital learning environments for students regardless of what program is available to use and to build student capacity by understanding their digital engagement.
- 1-4.8 "Provide support for students on 504s in need of additional materials and/or equipment" was a new action added to support students with 504 plans with necessary materials and/or equipment to access the curriculum.

Action Area 1.6 School Site Staffing:

- 1-6.1 and 1-6.2 "Maintain grades K-3 staffing ratio at 24:1" and "Maintain grades 4-8 staffing ratio at 29:1" were removed from the list of actions due to being a general fund requirement and not a ratio that impacts as contributing to the improved or increased services of the unduplicated student population.
- 1-6.7 and 1-6.8 "Secondary and Elementary Teachers" are new additions to address and support the needs of English learner students in the development of the master schedule and supported by the increase in concentration funding.

Action Area 1.7 Parent Engagement:

- 1-7.4 "Continue to provide translation/interpretation for Spanish-speaking families to access school, district, and community information and resources" wording was adjusted to accurately reflect families' access to a variety of information and resources.

Action Area 1.8 Site Based Student Achievement Support:

- 1-8.1 "Actions and Services are reflected in the School Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually by the School Site Council which includes parents, staff and students" wording was adjusted to reflect all educational partners involved in School Site Council.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	ALL STUDENTS WILL GRADUATE AND BE PREPARED TO MAKE A SUCCESSFUL TRANSITION TO FURTHER EDUCATION AND/OR CAREER OPPORTUNITIES

An explanation of why the LEA has developed this goal.

This goal is aligned the district vision which states that DSUSD will be the district of choice to successfully prepare every student for college, career, and life. In Desert Sands Unified School District it's a priority to offer students opportunities to show that they are prepared. The California School Dashboard continues to show growth in the College and Career Indicator, but there is still work to be done including increasing dual enrollment, military science offerings, and providing opportunities for students with disabilities and students enrolled in alternative schools to be prepared for college and career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2-A Combined four-year and five-year cohort graduation rate will increase by 1.2% annually.	2020 California School Dashboard Graduation Rate: Cohort Graduation Rate: • All students: 91.3% • EL: 81.4% • SED: 90.6% *SWD metric adjusted and moved to Goal 4 (4-E)	2021 California School Dashboard Graduation Rate: Cohort Graduation Rate: • All students: 93.9% • EL: 86.6% • SED: 92.9% *SWD metric adjusted and moved to Goal 4 (4-E)			Dashboard graduation rate will increase and reach: • All students: 95%. • EL: 85% • SED: 94.2% *SWD metric adjusted and moved to Goal 4 (4-E)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2-B High School dropout rates will decrease 1.3% annually.	2019-20 High School Data Quest Four Year Adjusted Cohort Outcome Report: • HS: 5.2%	2020-21 High School Data Quest Four Year Adjusted Cohort Outcome Report: • HS: 3.4%			High School dropout rates will be 1% or less.
2-C The number of Middle School dropouts will remain under 5 per year.	2019-20 Middle School CALPADS: • MS: 7 students	2020-21 Middle School CALPADS: • MS: 2 students			The number of Middle School dropouts will remain under 5 per year.
2-D The percentage of CTE Completers will increase by 2% (adjusted from 6%) annually. *reporting source and methodology change from CALPADS to California School Dashboard for 2019-20 due to AB130, therefore adjusted numbers are being reported	2019-20 CALPADS CTE Completers: • All students: 43% • EL: 3% • SED: 70% • SWD: 7% Adjusted to: 2019-20 California Dashboard CTE Completers: • All Students: 16.9% (176/1041) • EL: 18.6% (8/43)	2020-21 California Dashboard CTE Completers: • All Students: 18.5% (414/2240) • EL: 9.8% (30/306) • SED: 18.7% (317/1699) • SWD: 11.4% (29/254) *reporting source and methodology change from CALPADS to California School Dashboard for 2019-			The percentage of CTE Completers will increase and reach: All students: 61% - adjusted to 22.9% • EL: 21% - adjusted to 24.6% • SED: 88% - adjusted to 25.4% • SWD: 25% - adjusted to 41.3% *reporting source and methodology change from CALPADS to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED: 70% - 19.4% (135/701) SWD: - 35.3% (6/17) *reporting source/methodology change from CALPADS to California School Dashboard	20 due to AB130, therefore adjusted numbers are being reported			California School Dashboard for 2019-20 due to AB130, therefore adjusted numbers are being reported
2-E Increase the percent of high school graduates meeting UC/CSU A-G requirements by 3% annually.	2019-20 Four-year in DataQuest UC/CSU Requirement: • All students: 58.2% • EL: 25.6% • SED: 52.8% *SWD metric adjusted and moved to Goal 4 (4-F)	2020-21 Four-year in DataQuest UC/CSU Requirement: • All Students: 53.4% • EL: 17.8% • SED: 46.4% *SWD metric adjusted and moved to Goal 4 (4-F)			The percentage of high school students meeting UC/CSU A-G requirements will be: • All students: 67.2% • EL: 34.6% • SED: 61.8% *miscalculation was reported in the 2021-2022 LCAP *SWD metric adjusted and moved to Goal 4 (4-F)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2F Increase CTE Completers meeting UC/CSU A-G requirements by 3% annually. *reporting source and methodology change from CALPADS to California School Dashboard	CALPADS 2019-20: CTE Completers meeting UC/CSU A-G Requirements: • All students: 63% • EL: 1% • SED: 79% • SWD: 2%	2020-21 California Dashboard: CTE Completers meeting UC/CSU A-G Requirements: • All Students: 68.59% (284/414) • EL: 40% (12/30) • SED: 65.29% (207/317) • SWD: 2.06% (6/29) *reporting source and methodology change from CALPADS to California School Dashboard			The percentage of CTE Completers meeting UC/CSU A-G requirements will be: • All students: 72% - adjusted to 74.59% EL: 10%- adjusted to 46% SED: 88% - adjusted to 71.29% SWD: 11% -adjusted to 8.06% *reporting source and methodology change from CALPADS to California School Dashboard for 2019-20 due to AB130, therefore adjusted numbers are being reported
2-G Increase student AP exam scores of 3 or higher on Advanced Placement (AP) exams will increase by 2% annually.	2019-20 College Board and CALPADS: • All Students: 61% (754/1236) • EL: 1.19% - adjusted to 90% (9/10)	2020-21 College Board and CALPADS: • All Students: 50% • EL: 43% • SED: 45% • SWD: 38%			The percentage of student AP exam scores of 3 or higher will be: • All Students: 67% – no adjustments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• SED: 50.8% - adjusted to 58% (378/653) • SWD: 0.40% - adjusted to 60% (3/5) *student group denominator adjusted to reflect total student group count rather than all student count				• EL: 7.19% - adjusted to 96% • SED: 56.8% - adjusted to 64% • SWD: 6.40% - adjusted to 66% *student group denominator adjusted to reflect total student group count rather than all student count
2-H Students in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program (EAP) will increase by 3% annually.	2018-19 DataQuest: • All students: 52.28% • EL: 9.14% • SED: 43.05% *SWD metric adjusted and moved to Goal 4 (4-G)	2020-21 DataQuest: • All Students: 56.84% • EL:11.4% • SED:47.73% *SWD metric adjusted and moved to Goal 4 Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. (4-G)			Students in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program (EAP) will be: • All Students: 61.28% • EL: 18.14% • SED: 52.05% *SWD metric adjusted and moved to Goal 4 (4-G)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2-I Students in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will increase by 4% annually.	2018-19 DataQuest: • All Students: 21.77% • EL: 1.83% • SED: 13.38% *SWD metric adjusted and moved to Goal 4 (4-H)	2020-21 DataQuest: • All students: 28.77% • EL:3.33% • SED: 20.79% *SWD metric adjusted and moved to Goal 4 (4-H) Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied.			Students in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will be: • All students: 33.77% • EL: 13.83% • SED:25.38% *SWD metric adjusted and moved to Goal 4 (4-H)
2-J Grade 12 Free Application for Federal Student Aid (FAFSA) submissions will increase 2.3% annually.	2020-21 Webgrants: Free Application for Federal Student Aid (FAFSA) submission • All Grade 12 students: 65.79% *adjusted source to Webgrants	2021-22 Webgrants: Free Application for Federal Student Aid (FAFSA) submission • All Grade 12 students: 76.75% *adjusted source to Webgrants			The percentage of Grade 12 Free Application for Federal Student Aid (FAFSA) submissions will be 80%.
2-K Schools will increase their AVID retention rate by 3% annually.	2020-21 AVID Course Enrollments/Synergy	2021-22 AVID Course Enrollments/Synergy			The percentage of AVID programs participants will be:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• AVID grades 7-8 students enrolled in second year of AVID: 64% (489/760) • EL: 80% (145/182) • SED: 68% (54/80) • SWD: 61% (19/31) • AVID grades 9-12 students enrolled in third year of AVID: 63% (524/834) • EL: 38% (34/90) • SED: 57% (51/90) • SWD: 44% (8/18) *adjusted source from CALPADS to Synergy Reporting Services	• AVID grades 7-8 students enrolled in second year of AVID: 58% (474/817) • EL:46% (136/295) • SED: 55% (375/679) • SWD: 39% (19/49) • AVID grades 9-12 students enrolled in third year of AVID: 59% (408/689) • EL: 51% (26/51) • SED: 61% (339/554) • SWD: 27% (4/15) *adjusted source from CALPADS to Synergy Reporting Services			AVID grades 7-8 students enrolled in second year of AVID: 73% EL: 89% • SED: 77% • SWD: 70% AVID grades 9-12 students enrolled in third year of AVID: 72% • EL: 47% • SED: 66% • SWD: 53%
2-L High School AVID students enrolling in	2020-21 AVID Course Enrollments/Synergy:	2021-22 AVID Course Enrollments/Synergy:			AVID students enrolled in AP/IB courses will be at 40%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AP/IB will increase by 3% annually.	• AVID students enrolled in AP/IB courses: 31% *adjusted source to Synergy Reporting Services	• AVID students enrolled in AP/IB courses: 27% *adjusted source to Synergy Reporting Services			
2-M Graduates reported as "Prepared" on the College and Career Indicator (CCI) will increase by 3.1% annually.	2020 California School Dashboard: College/Career Readiness Grad. Cohort CCI Prepared: • All students: 45.7% • EL: 14% • SED: 40.4 *SWD metrics were adjusted and moved to Goal 4 (4-I)	California School Dashboard: College/Career Readiness "Prepared" not calculated for 2021 due to AB130			Graduates reported as "Prepared" on the College and Career Indicator (CCI) will be: • All students: 55%. • EL: 23.3% • SED: 49.7% *SWD metrics were adjusted and moved to Goal 4 (4-I)
2-N Increase the student completed A-G requirements and at least one CTE Pathway by 3% annually	2021 CDE College/Career Measures: • All : 12.7% • EL: 3.9% • SED: 12.2%	2021 CDE College/Career Measures: • All : 12.7% • EL: 3.9% • SED: 12.2%			The student completed A-G requirements and at least one CTE Pathway will be: • All: 18.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• SWD: 2.4% • FY: 9.1% • HY: 9.7% *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers	• SWD: 2.4% • FY: 9.1% • HY: 9.7% *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers			• EL: 9.9% • SED: 18.2% • SWD: 8.4% • FY: 18.1% • HY: 18.7%
2-O High School students enrolling in AP/IB will increase by 3% annually.	2021-22 AP/IB Course Enrollments/Synergy: • All: 31% (2029/8683) • EL: 3% (62/2029) • SED: 64% (1302/2029) • SWD: 0.4% (9/2029) • FY: 0.2% (5/2029) • HY: 3% (55/2029) *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers	2021-22 AP/IB Course Enrollments/Synergy: • All: 31% (2029/8683) • EL: 3% (62/2029) • SED: 64% (1302/2029) • SWD: 0.4% (9/2029) • FY: 0.2% (5/2029) • HY: 3% (55/2029) *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers			High School students enrolled in AP/IB courses will be: • All: 37% • EL: 9% • SED: 70% • SWD: 6.4% • FY: 6.2% • HY: 9%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Course Access/Advanced Programs	Action Area 1: Course Access/Advanced Programs	$1,492,615.00	Yes
		2-1.1 AP: Continue to provide training for Advanced Placement (AP) teachers. Continue to provide AP course textbooks/support materials. Continue to provide support for AP teachers to meet collaboratively for program alignment and improvement. Continue to fund and administer the PSAT for 8th, 9th, and 10th grade students. Continue to fund and administer the SAT for 11th grade students. Continue to provide for the cost of AP exam fee waivers for eligible low income students.		
		2-1.2 IB: Continue to provide training for International Baccalaureate (IB) teachers. Continue to fund annual IB fees. Continue to provide support staff at LQHS, JGMS, Franklin and Earhart (.5) IB Facilitator. Continue to provide a World Language teacher (Spanish) at Franklin/Earhart and additional staff at John Glenn Middle School. Continue to provide current textbooks and supporting materials for IB courses. Continue to provide for the cost of IB exam fee waivers for eligible low income students.		
		2-1.3 Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment and articulated courses.		
		2-1.4 GATE: Continue to provide professional development for Gifted and Talented Education (GATE) teachers. Continue to provide GATE testing for all 2nd grade students. Continue to fund special projects at school sites. Continue to provide enrichment experiences for GATE students.		
		2-1.5 District Student Based Enrichment Activities: Continue to provide teacher extra duty, transportation, use of facilities, student acknowledgement. Continue to provide support to middle school and high school music programs. Activities include but are not limited to: Math Field Day (elementary, middle school), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair.		

Action #	Title	Description	Total Funds	Contributing
2.2	Opportunities Outside of Traditional Program	Action Area 2: Opportunities Outside of Traditional Program 2-2.1 Provide support for virtual learning opportunities K-12 through the Horizon School program. 2-2.2 Support the Dual Language Immersion (DLI) Program development and implementation by addressing the Seven Guiding Principles for Dual language education: Program Structures, Curriculum, Instruction, Assessment and Accountability, Staff Quality and Professional Development, Family and Community and Support and Resources. 2-2.3 Innovative Projects: Continue to support action research projects and current or new innovative initiatives at the school or district level. 2-2.4 Ophelia Project: Support at-promise girls with opportunities to develop educational, character, and college and career readiness skills. 2-2.5 Gents Alliance: Support at-promise boys with opportunities to develop educational, character, and college and career readiness skills.	$288,000.00	Yes
2.3	Career Technical Education	Action Area 3: Career Technical Education 2-3.1 Continue to fund CTE District Administrator. 2-3.2 Continue to provide support to CTE programs and military science. 2-3.3 Continue to provide one CTE assistant principal at each of the four traditional high schools and (.5) at Amistad High School.	$2,157,086.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2-3.4 Continue to provide one office tech to support the CTE APs at each of the four traditional high schools.		
		2-3.5 Continue to implement and support career-based learning activities for each grade span.		
		2-3.6 Continue to fund participation costs, training and materials for Project Lead the Way.		
		2-3.7 Provide training and support for digital storytelling across the curriculum.		
2.4	College-Going Culture/Broad Course of Study	Action Area 4: College-Going Culture/Broad Course of Study	$2,076,680.00	Yes
		2-4.1 Continue to support a college and career exploration platform for middle and high school students, including training for counselors.		
		2-4.2 Continue to support students as they monitor their course of study, college and career research, and complete individual lessons/modules through a college and career exploration platform.		
		2-4.3 Continue to provide academic support for students to complete the "A-G" sequence of courses, that include opportunities to validate grades lower than a C.		
		2-4.4 Continue to support AVID programs.		
		2-4.5 Continue to provide a district AVID/GATE project facilitator.		
		2-4.6 Support the expansion of AVID to remaining elementary school sites.		

Action #	Title	Description	Total Funds	Contributing
		2-4.7 Continue to provide additional support that may include non-traditional or on-line programs. Sites will determine specific student needs and design appropriate supports.		
		2-4.8 Continue to provide a fee waiver option to support qualifying students for graduation-payment of transcripts, caps and gowns, etc.		
		2-4.9 Coyote First Step Partnership between Cal State San Bernardino and DSUSD to support students through a summer bridge program.		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

During the 2021-2022 school year the district was able to meeting virtually throughout the year with school GATE representatives for planning and professional development provided by AVID/GATE Project Facilitator on how to best meet the needs of GATE identified and high performing students. Due to COVID restrictions and lack of testing specialists it was difficult to test students in-person to qualify them for the GATE program. The plan is to start at the beginning of the 2022-2023 school year to test all students in grades 2-4 (with parent consent) using a new online testing/assessment platform. Extra duty funds were provided for schools who were interested in hosting a special after school activity/project for the GATE identified and high preforming students. Unfortunately, only one school hosted an event this year. In 2022-2023, after students are assessed and qualify for the GATE program, the district will collaborate with schools to host special events throughout the school year.

Due to the impact of the pandemic, the independent study program increased by over 300% this year with the majority of this growth at the TK-5 level. With this growth, there was a large amount of district support for teachers that included training in curriculum, instruction, and technology tools and platforms to create the best learning environment for all students. Several weeks into the school year, there was positive results with student outcomes from a majority of students. However, there has been extensive work with about 15% of the population who were not making satisfactory progress and were immersed in the tiered re-engagement plan. This plan was effective for approximately half of the population who either reengaged or went back to a traditional site.

Bilingual and Spanish supplemental materials and online literacy and language development programs were implemented in the DLI program. Teacher professional learning opportunities provided by the California Association of Bilingual Education and the publishers of the

adopted texts were provided to all DLI teachers. These programs and services to the students and their teachers resulted in i-Ready Reading in English and i-Ready Math data both indicating that students in DLI classrooms are doing as well as students in non-DLI classrooms.

DSUSD CTE programs continue to grow with the support of the district and school site CTE administrator team. Overall participation is up 3.3% and female student participation is up 2.9% over 2021. The number of career pathways has grown 10% and the number of CTE courses has grown 20.3% over 2021. CTE college credit courses have grown 121.4% over 2021 with the addition of a Building and Construction Trades program composed of all COD college credit courses providing the students an opportunity to earn 12 college credits. Career-based learning activities for each grade span were implemented through the use of CCGI activities in grades 6-12 and AVID activities in grades K-5. Project Lead the Way participation costs, training and materials were supported at every school site that integrates Project Lead the Way curriculum. 3651 WeVideo licenses were used by students and staff. Anticipated professional development for staff using WeVideo for digital storytelling did not come to fruition due to a lack of guest teachers as well as competing interests for after school academies.

Training for counselors continues to be available through Cal Colleges.edu. Counselors support middle and high school students in the use of Cal Colleges.edu for college and career exploration. In addition, credit recovery summer school and APEX continue to be available to students to validate grades lower than a C to help them qualify for A-G eligibility. To increase AVID students taking AP and IB courses, two strategies are being considered. For those high schools that have six period schedules, adding a zero period AVID elective course is under consideration. This will help students free up their school schedule to allow for taking an AP or IB course. For all high schools, improved professional development for college AVID tutors and AVID elective teachers is being designed. The goal is to calibrate efforts from both the college tutors and elective teachers to support students enrolling in more rigorous coursework like AP and IB. In addition, La Quinta High School has added the AVID Theory of Knowledge course to its IB offerings. This teaches students a higher level of inquiry strategies building their confidence to enroll in more rigorous courses. Both La Quinta and Shadow Hills High Schools have added college credit courses through College of the Desert focused on college and career choices, public communication, and college success. Palm Desert High School introduced "Office Hours" in 2020-2021. Office hours is used to train all staff in AVID strategies including Collaborative Study Groups (CSGs) which simulate college-level study groups and tutorials. These strategies teach students higher level inquiry skills used to independently problem solve. La Quinta High School staff approved a schedule change to implement a similar format for "Office Hours" for the 2022-2023 school year. Staff will be trained in these same strategies during the Spring of 2023. The district will continue to provide a district AVID/GATE Project Facilitator to support both programs. The growth of the AVID programs has been substantial due to their efforts and collaboration with AVID school sites. One new elementary school added AVID in 2021-2022. Three new elementary schools and the K-5 Horizon school are adding AVID for 2022-2023. Additional supports including non-traditional and on-line programs like Edgenuity continue to be made available depending on the specific needs of students.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.2 Opportunities Outside of Traditional Program

The estimated actual expenditures were less than the budgeted expenditures in the Dual Language Immersion budget due to a variety of reasons. Professional learner opportunities and activities were planned that teachers were unable to attend due to a shortage of guest teachers. In addition, several of the professional learning opportunities were charged to other accounts as a result of the pandemic.

2.3 CTE

The overall budget for all items related to CTE including teacher and administrative salaries as well as equipment, professional development, and capital outlay increased once the funding for Perkins and the CTE Incentive Grant (CTEIG) were received later in the year and added into the allocated budget. The difference in expenditures now includes all current supplemental concentration and grant funding that was expended related to CTE.

An explanation of how effective the specific actions were in making progress toward the goal.

Grad cohort, MS and HS dropouts: Although the actions of 2-1.6 and 2-1.7 have moved up to 1-2.5 and 1-2.6, the conversations and priorities associated with both the English Learner Roadmap and the Student Disabilities Roadmap successes were reflected in English Learners graduation rate increasing from 79.5% to 87%.

There was also a noted improvement in the metric of middle school dropouts decreasing from 7 to 2 that is attributed to 2-1.5 of having district based enrichment activities such as math field day, battle of the books, spelling bees, science fair, STEM/STEAM programs, in addition to the middle school sports program that is found in Goal 3 (3.4-1) as well as the expansion of the virtual academy at Horizon, and Goldfish Bowl that provides innovative funding for schools including a wellness hub at one middle school.

The success of high school dropout rates decreasing from 5.2% to 3.4% can be attributed to the expansion of opportunities outside of the traditional program such as the Horizon Virtual Academy, the Goldfish Bowl with helping to fund innovative projects such as Humans of LQHS, and the future of eSports at schools. In addition, programs such as the Gents Alliance and Ophelia target gender specific students helping to support hurdles and challenges common for targeted groups.

CTE and FAFSA: Through the continual growth of CTE, increasing the number of CTE college credit courses, support for career-based learning activities, and programs such as Project Lead the Way, the percentage of CTE completers increased by 13% (46 CTE students); University enrollment increased by 77% (43 CTE students); Community College enrollment increased by 56% (64 CTE students); Competitively employed students increased by 77% (88 CTE students) in the 20-21 school year. The FAFSA completion rate for 2022 is 76.65% due to actions such as having robust AVID programs, supporting students in college and career exploration, and setting the expectation for college and career readiness.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metrics:

2-A "Combined four-year and five-year cohort graduation rate will increase by 1.2% annually", historically included students with disabilities in the breakdown with student groups, students with disabilities information was relocated to Goal 4, metric 4-E to capture information specifically addressing students with disabilities within that goal.

2-B "High School dropout rates will decrease 1.3% annually" accurately reflects 5.2% versus 5.1% due to previously having typed the wrong number.

2-D "The percentage of CTE Completers will increase by 2% (adjusted from 6%) annually" reporting source and methodology changed from CALPADS to California School Dashboard for 2019-20 due to AB 130, therefore adjusted numbers are being reported to match the source across all three years.

2-E "Increase the percent of high school graduates meeting UC/CSU A-G requirements by 3% annually", historically included students with disabilities in the breakdown with student groups. Students with disabilities information specifically addressing students with disabilities within that goal.

2-F "Increase CTE Completers meeting UC/CSU A-G requirements by 3% annually", reporting source and methodology changed from CALPADS to California School Dashboard for 2019-20 due to AB 130, therefore adjusted numbers are being reported to match the source across all three years.

2-G "Increase student AP exam scores of 3 or higher on Advanced Placement (AP) exams will increase by 2% annually" had the student group denominator adjusted to reflect the actual total student group count rather than "all" student count.

2-H "Students in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program (EAP) will increase by 3% annually" reflects a gap year due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2019-20 varying and students with disabilities information was relocated to Goal 4, metric 4-G to capture information specifically addressing students with disabilities within that goal.

2-I "Students in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will increase by 4% annually", reflects a gap year due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2019-20 varying and students with disabilities information was relocated to Goal 4, metric 4-G to capture information specifically addressing students with disabilities within that goal.

2-K "Schools will increase their AVID retention rate by 3% annually", data source now accurately reflects Synergy versus CALPADS and includes student groups (to include unduplicated student population).

2-L "High School AVID students enrolling in AP/IB will increase by 3% annually", data source now accurately reflects Synergy versus CALPADS.

2-M "Graduates reported as "Prepared" on the College and Career Indicator (CCI) will increase by 3.1% annually", historically included students with disabilities in the breakdown with student groups. Students with disabilities information was relocated to Goal 4, metric 4-I to capture information specifically addressing students with disabilities within that goal.

2-N "Increase the student completed A-G requirements and at least one CTE Pathway by 3% annually", metric was added due to the California State Priority 4 (Student Achievement/Pupil Outcomes) requirement.

2-O "High School students enrolling in AP/IB will increase by 3% annually" was added to address course access by student groups due to

California State Priority 7 (to included unduplicated student population).

Actions:

Action Area 2.1 Course Access/Advanced Programs

- 2-1.6 "Continue to provide designated and integrated ELD professional development for teachers, administrators, and other school based personnel. This professional development will build capacity to ensure best first instruction which allows English learners access to core content instruction in the Structured English Immersion (SEI) and Dual Language Immersion (DLI) programs" was moved to 1-2.5 due to the action being centered around professional development.
- 2-1.7 "Continue to provide Specialized Academic Instruction (SAI) professional development for teachers to align instructional curriculum for students with disabilities with core grade level curriculum in order to facilitate inclusive instructional settings" was moved to 1-2.6 due to the action being centered around professional development.

Action Area 2.2 Opportunities Outside of Traditional Program

- 2-2.3 Continue to provide additional support that may include non-traditional or on-line programs. Sites will determine specific student needs and design appropriate supports contained the same verbiage as 2-4.7, so it was removed.
- 2-2.4 "Ophelia Project" is a new goal to support at-promise girls with opportunities to develop educational, character, and college and career readiness skills.
- 2-2.5 "Gents Alliance" is a new goal to support at-promise boys with opportunities to develop educational, character, and college and career readiness skills.

Action Area 2.3 Career Technical Education

- 2-3.2 "Continue to provide support to CTE programs and military science" has "military science" added to support CTE programs plus military science.
- 2-3.3 "Continue to provide one CTE Assistant Principal at each of the four traditional high schools and (.5) at Amistad High School" has a half-time position added to Amistad High School to support the expanding CTE program.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	ALL STUDENTS WILL DEVELOP AND CONSISTENTLY DEMONSTRATE RESPONSIBLE, RESPECTFUL AND ETHICAL BEHAVIOR IN A SAFE, CLEAN AND ORDERLY LEARNING ENVIRONMENT

An explanation of why the LEA has developed this goal.

DSUSD has established eight core values including relationships, respect, innovation, inclusion, teamwork, kindness, equity, excellence, and service. These values are embedded within staff, students, and community to ensure supporting the whole child. DSUSD continues to be above the state levels in regards to chronic absenteeism and suspension rates. Survey results indicate a need to continue to support social and emotional well-being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3-A The district will maintain the "good repair" standard for safe, clean, and functional school facilities.	Williams Case Settlement Report: • 100% of schools are in good repair status	Williams Case Settlement Report: • Q4 Jul 2021: 100% • Q1 Oct. 2021: 100% • Q2 Jan. 2022: 100% • Q3 Apr. 2022: 100%			The district will meet the "good repair" standard for safe, clean, and functional school facilities.
3-B The district will maintain an attendance	2019-20 District Wide Cumulative Attendance Report: • 95.03%	2021-22 District Wide Cumulative Attendance Report: • 89.55%			The district will maintain a minimum of a 95% attendance percentage rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage rate at or above 95%. *ADA is a fiscal calculation, attendance percentage rate is more applicable to education.					*ADA is a fiscal calculation, attendance percentage rate is more applicable to education.
3-C District-wide suspension rate will decrease by .73% annually.	2018-19 California School Dashboard Suspension Rate Indicator: • 4.7%	2020-21 Suspension Rate in DataQuest • 0.1% *source was adjusted to DataQuest			District-wide suspension rate will attain a percentage of 2.51% or lower.
3-D District-wide expulsion rate will decrease by .02% annually.	2018-19 Expulsion Rate in DataQuest: • 0.11%	2020-21 Expulsion Rate in DataQuest: • 0.0%			District-wide suspension rate will show a percentage of .05% or lower.
3-E District-wide rate of students who are chronically absent will decrease by 1% annually.	2018-19 California School Dashboard Chronic Absenteeism Indicator: Chronic Absentee Rate:	2020-21Chronic Absenteeism rate in DataQuest: Chronic Absentee Rate: • All Students: 20.2% • EL: 23.6%			Districtwide rate of students who are chronically absent will be less than 10%. • Districtwide 9.9% • EL: 10.6% • SED: 13.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Districtwide 12.9% • EL: 11.6% • SED: 14.8% • Foster Youth 29.1% *SWD metrics were adjusted and moved to Goal 4	• SED: 24.2% • Foster Youth: 42.8% *source was adjusted to DataQuest and SWD metrics were adjusted and moved to Goal 4			• Foster Youth 28.1% *SWD metrics were adjusted and moved to Goal 4
3-F Increase the "Percent Favorable" responses for the Sense of Belonging (School Connectedness) area of the Panorama Survey to 90% annually.	Panorama Education: 2020-2021 Sense of Belonging (School Connectedness) Survey: • Grades 3-5: 83% • Grades 6-8: 85% • Grades 9-12: 82% • Staff/Teachers : 88% • Parents: 93% (unduplicated parent % respondents: EL: 12%, SWD: 7%, SED (FRLP): 37%)	Panorama Education: 2021-22 Sense of Belonging (School Connectedness) Survey: • Grades 3-5: 66% • Grades 6-12: 35% • Staff: 66% • Teachers: 58% • Parents: Data not collected for this topic.			The "Percent Favorable" responses for the Sense of Belonging (School Connectedness) area of the Panorama Survey will be at or greater than 90%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3-G Increase the "Percent Favorable" responses for the Sense of Safety area of the Panorama Survey to 90% annually.	Panorama Education: 2020-2021 Sense of Safety Survey: - Grade 3-5: 73% - Grades 6-8:77% - Grades 9-12: 82% - Staff/Teachers : 84% - Parents: 95% (unduplicated parent % respondents: EL: 12%, SWD: 7%, SED (FRLP): 37%)	Panorama Education: 2021-22 Sense of Safety Survey: - Grades 3-5: 56% - Grades 6-12: 55% - Staff/Teacher : Data not collected for this topic. - Parents: 74% (unduplicated parent % respondents: 2022 parent survey anonymous, student group data not collected)			The "Percent Favorable" responses for the Sense of Safety area of the Panorama Survey will be at or greater than 90%.

Actions

Action #	Title	Description		Total Funds	Contributing
3.1	Improve School Attendance	**Area Action 1: Improve School Attendance**		$1,280,233.00	Yes
		3-1.1 Continue the position of CWA Program Coordinator to support schools with student enrollment, engagement and attendance through a focus on program development, implementation and ongoing support in the areas of attendance, homelessness, foster youth, Section 504, home hospital instruction, multi-tiered system of support and adult education program.			

Action #	Title	Description	Total Funds	Contributing
		3-1.2 District will provide ongoing professional development to support the work of school sites in creating school-wide, attendance improvement and awareness activities, chronic absence intervention systems and supports, systems for attendance data review, and progress monitoring.		
		3-1.3 District will collaborate with community and government agencies to improve services and supports related to absenteeism, including facilitating the regular meeting of the School Attendance Review Board (SARB) to hear and address individual cases of student absenteeism.		
		3-1.4 Each school site will develop a written plan which will include actions to: • Raise awareness of the effects and impact of chronic absenteeism • Identify and respond to grade level or pupil subgroup patterns of chronic absenteeism • Identify factors contributing to chronic absenteeism including suspension and expulsion • Identify students experiencing absenteeism and provide early intervention • Hold conferences between school personnel and the pupil's parent/guardian to identify barriers to school attendance and develop an individualized plan of support including possible referrals for services		
		3-1.5 Reestablish the Saturday Academy Program with schools offering Saturday school attendance opportunities either at the students' schools of residence or at a partner school.		
		3-1.6 Maintain health/attendance clerks at elementary school offices.		
		3-1.7 Support technological solutions to track student-level attendance intervention information.		

Action #	Title	Description	Total Funds	Contributing
3.2	Site Based Positive Behavior Support Programs	Area Action 2: Site Based Positive Behavior Support Programs 3-2.1 Continue to provide professional development opportunities to support schools with MTSS implementation. 3-2.2 Continue support for districtwide implementation of MTSS, including Tier 1 and Tier 2 site support, as well as monthly meetings with MTSS site leads.	$37,857.00	Yes

3.3	Counseling Support and Behavioral Health	Action Area 3: Counseling Support and Behavioral Health
		
		3-3.1 Continue to support three Student Assistance Program (SAP) counselors in providing counseling and support services to students and families. Continue to provide Foster Youth/Homeless Counselor to assist foster youth in school transition, graduation requirements, mentoring and counseling.
		
		3-3.2 Provide school counselors (and associated support staff) as follows:
		   • Elementary schools - 1 FTE counselor
		   • Middle school counselors - maintain ratio at 500:1
		   • High school counselors - maintain ratio at 400:1
		   • Continuation counselor and alternative education counselors - beyond the formula
		
		3-3.3 Continue to provide professional development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community agency partnerships, graduation requirements, A-G requirements, Seal of Biliteracy, college and career readiness. To support the work of MTSS, provide professional development on trauma-informed practices to DSUSD elementary, middle, and high school counselors.
			$13,494,704.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3-3.4 Maintain mental health therapist positions to support intervention projects at Jefferson and Indio Middle Schools. 3-3.5 Provide prevention/intervention psychologists to support on-going efforts in the area of mental health and social and emotional well-being. 3-3.6 Provide mental health support to address social, emotional or behavioral challenges experienced by students and/or families in need.		
3.4	Health and Wellness for Students	Action Area 4: Health and Wellness for Students 3-4.1 Continue to support middle school after-school sports program. 3-4.2 Continue to provide transportation for athletic events at continuation high schools. 3-4.3 Provide (2) CSEA licensed vocational nurse positions to support health prevention and intervention programs.	$2,890,607.00	Yes
3.5	Positive and Safe Environment	Action Area 5: Positive and Safe Environment 3-5.1 Maintain site and district safety committees. 3-5.2 Sites will continue to annually review and revise the Comprehensive School Safety Plan. 3-5.3 Maintain the district's partnership with law enforcement agencies to provide policing services to the school communities to ensure a safe and secure learning environment.	$18,030,417.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3-5.4 Maintain security staffing formula to ensure a sense of safety.		
		3-5.5 The following staff are provided to improve school climate beyond the base formula: • Continue to provide (1) assistant principal at each elementary site at 800+, and (.5) assistant principal at 650-799. • Support assistant principals (2) at Summit/Horizon to improve school climate beyond the formula. • Maintain (.5) assistant principal at Amistad to improve school climate beyond the formula. • Provide (1) assistant principal at Amistad to support the school's expansion of services provided at Eisenhower Community Education Center.		
		3-5.6 Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include: • Fred Young Farm Labor Camp to Jefferson Middle School • Indio Hills to Shadow Hills High School • Continue to offer transportation for homeless youth. • Continue to maintain routes for special education students		
		3-5.7 Continue to provide student lanyards for school safety.		
		3-5.8 Monitor and adjust, as needed, school site monitors formula to maintain positive and safe environments at TK-5 school sites.		
		3-5.9 Annually administer and evaluate nationally-recognized educational survey to measure sense of school safety, connectedness, and academic supports to determine needs at schools and districtwide.		
3.6	Clean and Efficient Environment	Action Area 6: Clean and Efficient Environment	$31,892,686.00	No
		3-6.1 Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.		

Action #	Title	Description	Total Funds	Contributing
		3-6.2 Continue to provide school maintenance program to improve response time for repairs. This will provide for safe, clean and well-maintained campuses to produce welcoming environments. 3-6.3 Support additional custodial staffing (22) beyond the staffing formula. 3-6.4 Support the position of Custodial Supervisor. 3-6.5 Support the position of Assistant Warehouse Driver.		
3.7	Communication	Action Area 7: Communication 3-7.1 Continue to provide ongoing communication to the DSUSD community through district and school newsletters, district and school websites, television, press releases, Parent VUE, School Messenger, and participation in community organizations.	$291,000.00	No
3.8	Parent Engagement	Action Area 8: Parent Engagement 3-8.1 Continue to support school sites in working with parents/guardians of students experiencing continued absenteeism through group and individual meetings and presentations. 3-8.2 Continue to share attendance-related information with district parents through back-to-school information, participation in attendance awareness activities, district website, school newsletters, student-specific attendance score report, and presentations to parent advisory groups (DAC, DELAC, SEPAC, etc.).	$21,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3-8.3 Continue established protocols for informing families of educational supports and legal rights for students who are foster youth or homeless.		
		3-8.4 Maintain the system to track district-wide parent notification of truancy and chronic absence.		
		3-8.5 Student Assistance Program counselors will continue to meet with families in need of mental health support, basic needs (school supplies, clothing etc.), and community liaison support.		
		3-8.6 Continue to provide parenting classes at targeted elementary schools and middle schools.		
3.9	Supporting the Needs of the Unduplicated Student Population	Action Area 9: Supporting the Needs of the Unduplicated Student Population	$535,464.00	Yes
		3-9.1 Foster/Homeless Liaison will continue to provide direct support to students, staff, and families to ensure foster and homeless children and youth are enrolled in and have a full and equal opportunity to succeed in school.		
		3-9.2 To improve services to students and families, the Foster/Homeless Liaison will collaborate with community partners by attending agency meetings, providing professional development to community partners, and participating in relevant community collaboratives.		
		3-9.3 Provide the position of Multilingual Language Coordinator to support instructional practices, research, and assessment systems of English learner students.		
		3-9.4 Continue to provide funding for the LCAP Coordinator.		
		3-9.5 Continue to provide funding for the LCAP Fiscal Technician.		

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

Desert Sands Unified School District experienced an unanticipated, significant absence rate related to COVID-19, which substantially impacted school attendance. School attendance messaging, plans and protocols focused around ensuring the safety of students on campus and encouraged conservative measures keeping students home when they felt ill in lieu of possible on campus exposure. Attendance intervention efforts shifted from chronic absenteeism to chronic truancy, providing intervention and support to students absent due to means not related to COVID. District supports included regular data reports provided to school sites, districtwide software and support assisting school sites in absentee intervention activities, staff presentations related to attendance intervention, monitoring and support, individual, direct site support for attendance intervention and collaboration with local community agencies to meet family needs supporting increased attendance. Prior to the start of the school year, the Community Technician positions outlined in the LCAP were changed to hiring a Licensed Social Worker to be supported by associate social workers. These positions were posted and attempts were made throughout the school year to hire staff, but the district was unsuccessful in finding candidates. The lack of candidates significantly impacted budgeted expenditures. Saturday Academy was considered, but was not re-established due to possible increase in student COVID exposure (students would be combined in significantly different groupings than their typical cohorts) and lack of staffing resulting from the year-long impact of COVID both during the regular school calendar and potentially during Saturday Academy programming.

Even though training was offered to cover the six areas of the MTSS Framework and provided in a virtual setting in after school academies, not all Tier I team members were able to attend. The plan moving forward is to provide the same content to all school sites during the two day Tier I Leadership training sessions. Several schools applied for PBIS recognition and received district support with addressing the Tiered Fidelity Inventory as well as the application process.

The middle school sports program resumed this year and was implemented with success. The winter sport season was delayed as a result of COVID, but was successfully rescheduled and did not negatively impact the spring sport season. Athletics also resumed with success for the alternative high schools. There was, however, a reduction in contests with some neighboring districts as a result of the pandemic.

When addressing actions that support positive and safe climates, the district currently uses a staffing formula of 1 security agent per 500 students. This standard was created in the 1990s by Chief Burkman. At that time, there was not a standard set as to how many agents were at each campus. This formula successfully helped provide more security agents to school sites as the district grew. Currently, the district has 36 campus security agents to cover four high schools, two alternative education schools, and seven middle schools.
At the elementary level, three day shift patrol agents provide security support to the district's elementary schools. Security has divided the elementary schools into three geographical zones, called beats. Each beat covers a group of elementary schools:

Beat 1 covers 8 elementary schools,
Beat 2 cover 7 elementary schools plus the District Education Center and
Beat 3 covers 7 elementary schools.

The creation of a security agent staff standard was successful in allowing security and safety services to grow with the district. However, the size, layout, and unique dynamics of each school campus may lend to an increased need for additional school security, emergency, and threat management beyond the current allotment.

The Impact Team has been utilized to assist with COVID related safety equipment deliveries, set ups, and trainings on such new equipment at all sites, including social distancing stickers, sneeze guards, HEPA filtration units, and assisting with the assembly of LFD monitor stands for all sites. The team also assisted with outstanding work orders at each site to help increase maintenance work order response times.

To support parent engagement and improved attendance, the Child Welfare and Attendance (CWA) sent mandated truancy notification to all students who met criteria. During previous years, parents also received chronic absence notification when students had missed 10% of school days. Due to the high level of chronic absenteeism related to required isolation/quarantine and the parent frustration associated with the required absence due to isolation/quarantine, chronic absence notification was paused for the 21/22 school year. To assist school sites in identifying students in need of attendance intervention, the CWA office held several virtual presentations for staff to support the use of the district's attendance intervention software and the development of School Attendance Review Team (SART) programs to increase parent engagement for students experiencing chronic absenteeism. Attendance-related presentations were provided at various parent advisory groups. Attendance-related parent messaging shifted from encouraging parents to send student to school to focusing primarily on when to keep your child home due to illness and where to find resources for families in need of assistance.

To support dissemination of information to parents/guardians of students experiencing homelessness and who are foster youth, the Child Welfare and Attendance office and Foster/Homeless Liaison monitored the implementation of protocols and information distribution to ensure families and students are aware of rights, protections and services to students within these student groups. In addition to working directly with families, the foster/homeless liaison also collaborated with various community agencies (primarily the Department of Social Services), local homeless shelters, community non-profit groups and District Attorney's Office to support their needs to improve student engagement.

To support the needs of students identified as foster or homeless, the Foster/Homeless Liaison will continue to work closely with school staff to provide professional development and direct support to ensure proper identification and immediate enrollment of students who are foster youth and/or homeless. In addition, the Liaison will support students' social/emotional and academic needs through direct services to the students and families, referring students and families to community resources, and by collaborating with local public and private community agencies. To help stay informed, the Liaison will regularly attend ongoing professional development provided by organizations supporting foster youth and students experiencing homelessness. To promote public awareness, the Liaison will also work with various district departments and the general public to promote public understanding of the needs, effective supports and legal rights of students who are foster youth/homeless.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

3.2 Site Based Positive Behavior Support Programs: the costs associated with training were adjusted due to program expenses being covered out of a different funding source, but also due to adjusting the training from in-person during the day trainings, to virtual after school academies.

3.6 Clean and Efficient Environment: the overspent amount includes classified raises, the increase in cost of utilities, grounds materials, and transportation, in addition to new equipment and equipment replacements.

3.8 Parent Engagement: the costs associated with parenting classes provided by the students assistance program counselors were not incurred due to many of the planned classes being canceled or held virtually to stay in compliance with COVID health regulations.

An explanation of how effective the specific actions were in making progress toward the goal.

Improving chronic absenteeism: Due to COVID the metrics are not reflecting the successes of implemented actions to support improving chronic absenteeism.

MTSS Framework: Not only did the pandemic assist with improving suspension and expulsion rate, the work of implementing the MTSS framework and supporting the school sites with strategies on supporting academic, behavioral, and social-emotional concerns has also had a positive impact on the data.

Counseling Support and Behavioral Health: Although the Panorama data indicates a decrease in a sense of belonging and a sense of safety, it is not a direct reflection on the effectiveness of the actions associated with counseling support and behavioral health and the hard work and dedication accomplished by SAP counselors, school counselors, mental health therapists and school psychologists.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metrics:
3-B "The district will maintain an attendance percentage rate at or above 95%" had the acronym "ADA" replaced with attendance percentage rate due to ADA being a fiscal calculation and attendance percentage rate is more applicable to education.
3-C "District-wide suspension rate will decrease by .73% annually" data source was adjusted to DataQuest versus the California School Dashboard.
3-E "District-wide rate of students who are chronically absent will decrease by 1% annually" data source was adjusted to DataQuest versus the California School Dashboard. This metric historically included students with disabilities in the breakdown with student groups. Students

with disabilities information was relocated to Goal 4, metric 4-J to capture information specifically addressing students with disabilities within that goal.

3-F and 3-G "Increase the "Percent Favorable" responses for the Sense of Belonging and Sense of Safety (School Connectedness) area of the Panorama Survey to 90% annually." DSUSD was unable to reflect parent percentage for student groups due to the animosity of the participants.

Actions:

Action Area 3.1 Improve School Attendance

- 3-1.1 "Continue the position of CWA Program Coordinator to support schools with student enrollment, engagement and attendance through a focus on program development, implementation and ongoing support in the areas of attendance, homelessness, foster youth, Section 504, home hospital instruction, Multi-Tiered System of Support and Adult Education Program" language was revised to more accurately reflect the support of the unduplicated student population in relation to MTSS supports.
- 3-1.5 "District staff (Community Technicians) will provide intensive, Tier III case management support to students and families experiencing ongoing absenteeism following Tier II intervention efforts" was removed due to staffing changes with being able to hire mental health therapists and supports with the addition of action 3-3.6.
- 3-1.6, 3-1.7, and 3-1.8 were moved up to 3-1.5, 3-1.6, and 3-1.7 due to the removal of 3-1.5.

Action Area 3.3 Counseling Support and Behavioral Health

- 3-3.2 "-Continuation and Alternative Education Counselors - beyond the formula" supports the addition of counseling services at both the continuation and alternative schools.
- 3-3.5 "Provide prevention/intervention psychologists to support on-going efforts in the area of mental health and social and emotional well-being" are positions added and supported by additional concentration funding.
- 3-3.6 "Provide mental health support to address social, emotional or behavioral challenges experienced by students and/or families in need" are new positions in support of mental and behavioral health needs.

Action Area 3.4 Health and Wellness for Students

- 3-4.3 "Provide (2) CSEA Licensed Vocational Nurse positions to support health prevention and intervention programs" are new positions to support health and medical assistance.

Action Area 3.5 Positive and Safe Environment

- 3-5.5 "Support Assistant Principals (2) at Summit/Horizon to improve school climate beyond the formula, maintain (.5) assistant principal at Amistad, and provide (1) assistant principal to support the expansion of services provided at Eisenhower Community Education Center" are added administration positions to support positive and safe environments.

Action Area 3.6 Clean and Efficient Environment

- 3-6.3 "Support additional custodial staffing (22) beyond the staffing formula" are additional positions supported by additional concentration funding.

- 3-6.4 "Support the position of Custodial Supervisor" is a new position in support of additional custodial staff.
- 3-6.5 "Support the position of Assistant Warehouse Driver" new position in support of additional workload due to increased delivery of supplies and materials.

Action Area 3.7 Communication
- 3-7.2 and 3-7.3 "LCAP Coordinator and LCAP Fiscal Technician" positions were moved to 3-9.5 and 3-9.6 in alignment with the support of the unduplicated student population.

Action Area 3.8 Parent Engagement
- 3-8.1 "Continue to support school sites in working with parents/guardians of students experiencing continued absenteeism through group and individual meetings and presentations" wording was adjusted to more accurately reflect the work to support concerns with chronic absenteeism.

Action Area 3.9 Supporting the Needs of the Unduplicated Student Population - new action area title to more accurately reflect the support for this student population
- 3-9.1 "Continue to provide professional development to all district staff on the identification, educational supports, legal rights and special needs of students who are foster youth and/or homeless" was moved to 1-2.7 due to the action being centered around professional development.
- 3-9.2 "Foster/Homeless Liaison will continue to provide direct support to students, staff and families to ensure foster and homeless children and youth are enrolled in and have a full and equal opportunity to succeed in school", was moved up to 3-9.1 due to 3-9.1 moving up to 1-2.7.
- 3-9.3 "To improve services to students and families, the Foster/Homeless Liaison will collaborate with community partners by attending agency meetings, providing professional development to community partners, and participating in relevant community collaboratives", moved up to 3-9.2 due to the movement of other actions.
- 3-9.3 "Provide the position of Multilingual Language Coordinator to support instructional practices, research, and assessment systems of English learner students", new positions to support English learners.
- 3-9.4 "Continue to provide funding for the LCAP Coordinator" moved from 3-7.2
- 3-9.5 "Continue to provide funding for the LCAP Fiscal Technician" moved from 3-7.3

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	STUDENTS WITH DISABILITIES WILL ACCESS AND PARTICIPATE IN THEIR EDUCATIONAL JOURNEY RESULTING IN GRADUATES THAT ARE PREPARED TO MAKE A SUCCESSFUL TRANSITION TO COLLEGE, CAREER, AND LIFE.

An explanation of why the LEA has developed this goal.

This goal is aligned to the district vision which states DSUSD will be the district of choice to successfully prepare every student for college, career, and life. In Desert Sands Unified School District it is a priority for students with disabilities to have robust experiences in order that they may be prepared for future opportunities focusing on higher education, career and life. The actions in this goal differ from previous efforts in that they target identification and removal of barriers which prevent students with disabilities from accessing opportunities provided to all students in the areas of college readiness, career and technical training and school/community engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4-A Each year students with disabilities will increase their ELA academic achievement, by 3 distance from standard points, as measured by the California School Dashboard.	2018-19 California Dashboard Academic Indicator for ELA: • SWD: 102.5 points below standard	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.			California Dashboard Academic Indicator for ELA: • SWD: 93.5 points below standard
4-B Each year students with disabilities will increase their	2018-19 California Dashboard Academic Indicator for	Due to the COVID-19 pandemic, state law has suspended the reporting of state			California Dashboard Academic Indicator for mathematics:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
mathematics academic achievement, by 3 distance from standard points, as measured by the California School Dashboard.	mathematics: • SWD: 134.9 points below standard	indicators on the 2021 California Dashboard.			• SWD: 125.9 points below standard
4-C Each year the percentage of students scoring on or above grade level will increase K-8 by 5% 9-10 by as measured by the Winter ELA i-Ready Diagnostic	2022 Winter ELA i-Ready Diagnostic K-8: 9% 9-10: 4% *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers	2022 Winter ELA i-Ready Diagnostic K-8: 9% 9-10: 4% *new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers			The percentage of students scoring on or above grade level will be K-8: 19% 9-10: 14% as measured by the Winter ELA i-Ready Diagnostic
4-D Each year the percentage of students scoring on or above grade level will increase K-8 by 5% 9-10 by	2022 Winter Math i-Ready Diagnostic K-8: 7% 9-10: 2% *new metric, therefore both the Baseline and Year 1 Outcome will	2022 Winter Math i-Ready Diagnostic K-8: 7% 9-10: 2% *new metric, therefore both the Baseline and Year 1 Outcome will			The percentage of students scoring on or above grade level will be K-8: 17% 9-10: 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by the Winter Math i-Ready Diagnostic	reflect the same numbers	reflect the same numbers			as measured by the Winter Math i-Ready Diagnostic
4-E Combined four-year and five-year cohort graduation rate will increase by 3% annually.	2020 California School Dashboard Graduation Rate: Cohort Graduation Rate: • SWD: 79.5%	2021 California School Dashboard Graduation Rate: Cohort Graduation Rate: • SWD: 87.0%			Dashboard graduation rate will increase and reach 88.5%
4-F Increase the percent of high school graduates meeting UC/CSU A-G requirements by 3% annually.	2019-20 Four-year in DataQuest UC/CSU Requirement: • SWD: 21.3%	2020-21 Four-year in DataQuest UC/CSU Requirement: • SWD: 16.3%			The percentage of high school students meeting UC/CSU A-G requirements will be: • SWD: 30.3%
4-G Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program	2018-19 DataQuest: • SWD: 10.71%	2020-21 DataQuest: • SWD: 9.61% Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied.			Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program (EAP) will be:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(EAP) will increase by 3% annually.					• SWD: 19.71%
4-H Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will increase by 4% annually.	2018-19 DataQuest: • SWD: 0.00%	2020-21 DataQuest: • SWD: 0.90% Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied.			Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will be: • SWD: 12%
4-I Graduates reported as "Prepared" on the College and Career Indicator (CCI) will increase by 3.1% annually.	2020 California School Dashboard: College/Career Readiness Grad. Cohort CCI Prepared: • SWD: 6.8%	California School Dashboard: College/Career Readiness "Prepared" not calculated for 2021 due to AB130			Graduates reported as "Prepared" on the College and Career Indicator (CCI) will be at 16.1%
4-J District-wide rate of students with disabilities who are chronically absent will decrease by 2% annually.	2018-19 California School Dashboard Chronic Absenteeism Indicator: Chronic Absentee	2020-21 Chronic Absenteeism Indicator in DataQuest: Chronic Absentee Rate:			Districtwide rate of students with disabilities who are chronically absent will be less than 15.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Rate: • SWD: 21.2%	• SWD: 24.6% *source was adjusted to DataQuest			
4-K Parent engagement for students with disabilities, will be measured by SEPAC attendance reports and will increase by 2% annually.	2022-21 SEPAC attendance average: • 20	2021-22 SEPAC attendance average: • 2			SEPAC attendance average will increase and reach 35 participants.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	Action Area 1: Professional Development 4-1.1 Professional development will be provided to develop, distribute, and support school staff in the use of a district-wide data protocol reviewing student engagement and college/career readiness for students with disabilities. 4-1.2 Special education staff will receive targeted professional development to deepen understanding of Dashboard accountability measures for chronic absenteeism and college/career readiness. 4-1.3 The Student Support Services department will collaborate with site and district staff to facilitate a workgroup studying barriers for students with disabilities to school attendance and college/career readiness.	$2,483,000.00	No

Action #	Title	Description	Total Funds	Contributing
		4-1.4 Behavior Intervention and Coaching to remove barriers from students participating in general education classrooms.		
4.2	Strategic Alignment	Area Action 2: Strategic Alignment 4-2.1 Schools will develop plans to decrease chronic absenteeism rates, increase access to CTE classes, and credit recovery opportunities for students with disabilities. 4-2.2 When developing the master schedule, school sites will review the schedule to ensure equitable access for students with disabilities. 4-2.3 Utilize the Inclusive Roadmap to assess current strengths and weaknesses with regard to inclusive practices and provide "next steps" in the site plan to continue to build inclusive practice for students with disabilities into their instructional infrastructure.	$0.00	No
4.3	Interventions & Supports	Area Action 3: Intervention & Supports 4-3.1 Implementation of Don Johnston UDL Toolkit including "Snap and Read" and "Co-Writer" to support students with disabilities accessing grade level standards and course materials/assignments.	$65,000.00	No
4.4	Engagement	Area Action 4: Engagement 4-4.1 Post Secondary Surveys will identify the number of students participating in college and career pathways post graduation from DSUSD.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		4-4.2 Parent Engagement Trainings will highlight post secondary opportunities and career pathways for students with disabilities.		
		4-4.3 Collect evidence and monitor student and family participation in Student Support Services community engagement events.		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

A new goal due to qualifying for differentiated assistance identifying the student group of students with disabilities performing in the Red in state priority 5, indicator of chronic absenteeism and in state priority 8, indicator college and career.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

A new goal due to qualifying for differentiated assistance identifying the student group of students with disabilities performing in the Red in state priority 5, indicator of chronic absenteeism and in state priority 8, indicator college and career.

An explanation of how effective the specific actions were in making progress toward the goal.

A new goal due to qualifying for differentiated assistance identifying the student group of students with disabilities performing in the Red in state priority 5, indicator of chronic absenteeism and in state priority 8, indicator college and career.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A new goal due to qualifying for differentiated assistance identifying the student group of students with disabilities performing in the Red in state priority 5, indicator of chronic absenteeism and in state priority 8, indicator college and career.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$69,670,352	$7,836,839

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
30.34%	0.00%	$0.00	30.34%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Closing gaps in achievement and student outcomes is done through a strategic investment in high-quality curriculum and instruction aimed at ensuring all students are college and career ready, are graduating at continuously higher rates, are provided access to a broad course of study, are attending school every day, and are supported by effective employees in safe school environments. The district wide goals that drive DSUSD's LCAP provide a road map for targeting resources and improving outcomes through greater monitoring and accountability.

DSUSD's LCAP is rooted in extensive educational partners engagement and established through strategic planning. Educational partner groups such as parents, teachers, administrators, employee association representatives, community leaders and school board members invested time and resources to develop the four goals that provide the guidance to be responsive in meeting the unique needs of the DSUSD students.

- All students will demonstrate growth as measured by federal, state and district assessments.
- All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.
- All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.
- Students with disabilities will access and participate in their educational journey resulting in graduates that are prepared to make a successful transition to college, career, and life.

DSUSD's four overarching goals direct the actions, services and funding addressed in the LCAP. In addition, California's eight state priorities are woven throughout. Various metrics including those of the California Dashboard are used to measure yearly improvement and gauge whether the quality of actions and quantity of services have been successful in creating the conditions necessary to meet shared goals.

Funds are distributed utilizing a formula based on the number of unduplicated students at each site. School sites complete a comprehensive needs assessment by gathering and reviewing a multitude of data including but not limited to academic achievement, attendance, English language development, and student social emotional data. Sites review this information, establish goals and actions aligned to the site's needs and throughout the year conduct ongoing progress monitoring through the School Plan for Student Achievement Academic Action Plan (SPSA AAP) progress monitoring tool. SPSA goals and actions support the identified needs for professional development, multi-tiered interventions, academic opportunities, including extended school year, and parent engagement activities . Examples of actions that increase and improve services for the unduplicated student population include: extended learning opportunities (before and after school and summer school), site instructional coaches, support from district project facilitators, DSUSD Data Warehouse, support with MTSS, support for adopted curriculum, support for integrated and designated ELD, and the integration of technology to support instruction. The SPSAs are evaluated throughout the year and a summative evaluation is included within. The final school site council and governing board SPSAs are located on the district's website which can be accessed through, dsusd.us, under the "Schools" heading. (Goal 1, Action 8)

By continuing these actions, and refining some of the systems, the district anticipates that all students will benefit from a more systematic approach to monitoring district initiatives. This process lifts up the needs of the unduplicated population better than any system that has been implemented in the past. The School Plan for Student Achievement (SPSA) at each site is a comprehensive document that provides details about a school's goals, actions, and expenditures that align with DSUSD's LCAP; the data included to analyze this action would encompass evidence collected from 32 individual school sites (not inclusive of the two charter schools). By including district funded items in the school SPSAs, especially those that are connected to district initiatives, principals and school leadership teams are better able to monitor their successes and areas for improvement. It reinforces the concept that everyone is in this together to best support DSUSD students. In addition, it supports the alignment of SPSAs to the LCAP ensuring that everyone is working toward success for all district students. The SPSA Academic Action Plan process has be refined to the MTSS Accountability Plan (MAP) where school leadership councils create their actions, reflect on their student group data, and make adjustments based on that data to best serve the needs of all student groups and reduce the achievement and behavior gap based on the MTSS framework. This has become a system for continued progress monitoring.

As a result of creating a system to align SPSAs to the LCAP and specific district initiatives, a desired outcome would be to refine district priorities to improve and increase services for the unduplicated student population.

Academics/Interventions

In looking at the 2018-2019 California School Dashboard, the data reflects achievement gaps between the "All" student group and English learners (EL), socially economically disadvantaged (SED), and students with disabilities (SWD).

- The distance from standard in English language arts (ELA) is as follows: All students: 13.2 points below standard, EL: 45 points below standard, SED: 29 points below standard, SWD: 102.5 below standard.
- The distance from standard in mathematics is as follows: All students: 51 points below standard, EL: 74 points below standard, SED: 66.8 points below standard, 134.9 points below standard.
- 47.5% of English learner students are making progress toward English language proficiency.

In looking at the 2021-22 Year 1 Outcomes, the data reflects similar concerns relating to achievement gaps between the "All" student group and English learners (EL), socially economically disadvantaged (SED), and students with disabilities (SWD).

- The 2020-21 DataQuest EL Reclassification Rate: 8.6%
- The 2021-22 Winter ELA iReady Diagnostic: K-8: All students: 35%, EL: 14%, SWD: 9% and 9-10: All students: 26%, EL 3%, SWD: 4%
- The 2021-22 Winter Math iReady Diagnostic: K-8: All students: 24%, EL: 8%, SWD: 7% and 9-10: All students: 22%, EL 3%, SWD: 2%

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

- Desert Sands Leadership Academy (DSLA) and the support of the Personnel Director for Leadership Development will continue to strengthen the pipeline to maintain highly effective district and site leadership knowledgeable in the targeted academic and social/emotional needs for all student success. (Goal 1, Action 1)
- Time has been set aside for Structured Academic Support Time (SAST), a collaboration structure built within the school day, adding 10 minutes of instructional time to the day, and two professional development days within the contract year. The focus of SAST is to support district initiatives and the professional learning community process and data monitoring. Support with maximizing the organization for effectiveness of Professional Learning Communities (PLC) continues for administrators and all staff. Planning for best first instruction, data-based monitoring for progress in literacy and mastery of content standards, training in small-groups, differentiated instruction, and appropriate placement for a range of intervention supports for all students with an intentional focus on the under-performing, unduplicated students to ensure all reach their full potential. Site based instructional coaches and site and English learner leaders reinforce the focus on English language acquisition for English learners, long-term English learners (LTEL), and those at risk of becoming LTELs. (Goal 1, Action 1)
- Educational Services project facilitators will continue to provide quality ongoing professional development throughout the year at grade level/content area trainings in implementation of adopted ELA/ELD textbooks, integrated English language development (ELD) across contents, state content standards, module implementation, lesson planning, instructional strategies and assessment. Through administrator, instructional coach and teacher training for continuous improvement in use of Universal Design for Learning (UDL), high student-engagement in learning of rigorous standards is supported through professional learning communities. (Goal 1, Action 2) (Goal 1, Action 3)
- The project facilitators for early literacy, AVID, and middle school math will remain to focus on closing the achievement gap and provide academic opportunities for English learners and students with disabilities. (Goal1, Action 2)

- Assessments will continue to measure acquisition of basic early literacy skills to identify children in grades K-2 experiencing reading difficulties. Ongoing training and collaborative learning sessions in understanding the results as a proactive means to minimize later learning gaps. (Goal 1, Action 5) (Goal 1, Action 3)
- Each school site will continue to have an instructional coach who supports teachers in the implementation of curriculum, lesson design, differentiation of instruction, and monitoring of assessments for learning. These supports focus on meeting the needs of students not yet meeting grade level standards. (Goal 1, Action 2)
- The special education project facilitators will continue to work with the Educational Services professional development team to address inclusive practices, especially those to support students with disabilities who are also classified as English learners, economically disadvantaged, and/ or in foster-care. (Goal 1, Action 2)
- Continue to provide designated and integrated ELD professional development for teachers, administrators, and other school based personnel. This professional development will build capacity to ensure best first instruction which allows English learners access to core content instruction.(Goal 2, Action 1)
- Continue to provide Specialized Academic Instruction (SAI) professional development for teachers. This will include specialized training in literacy development including programs specifically designed to address dyslexia. Professional development will also focus on aligning instructional curriculum for students with disabilities with core grade level curriculum in order to facilitate inclusive instructional settings. Finally, Universal Design for Learning will continue to be taught as a model for differentiated instruction across all types of learners. (Goal 2, Action 1)
- Provide site-based before/after/during school intervention programs focusing on closing the achievement gap. (Goal 1, Action 5) (Goal 1, Action 3)
- Reduce and/or maintain class size to meet grade span targets set to meet the needs of the unduplicated pupil population; reducing class size for unduplicated pupils who also receive Special Education services to provide for targeted small group and/or individualized instruction and/or English language development. (Goal 1, Action 6)
- Provide English language development teachers at the elementary and secondary schools: 9 elementary and 19 secondary to provide additional support to meet the needs of English learner students. (Goal 1, Action 6.7 and 6.8)
- Summer school opportunities that provide support for high school students (at risk, credit recovery, grade validation, acceleration), middle school students needing to address lost learning opportunities. (Goal 1, Action 5)

Successes of actions that will continue include the implementation of programs in the district and at schools to serve the needs of the unduplicated students:

- Districtwide leadership has been strengthened using the framework of the DSLA program. The goal of DSLA is to support instructional leaders who will benefit classroom teachers and the feedback provided them while implementing researched-based instructional practices differentiated to support the needs of high-risk and high-needs student groups. As a result of leadership development, staff are building capacity with their teachers to implement evidence based instructional strategies to support closing the achievement gap for all students including the unduplicated population. At the school level, academic and behavior intervention structures have been implemented to support students in Tier I and Tier II support programs. Schools that have leaders from the DSLA program, and those that are directly collaborating with them, see a higher rate of student growth on the i-Ready diagnostic assessments. In addition, suspension rates continue to decline. There is a 4.6% decrease district wide with several schools

implementing behavioral intervention centers. English learners had a 1.9% decline, and the number of SED and students with disabilities declined so much that the population size is too small to report on DataQuest.

- The SAST program is a direct result of an increased compensation package to recruit, select, and maintain highly qualified staff. The implementation of SAST has proven to be effective in that it has provided a platform for common professional development for all staff to provide direct services to all students. SAST provides a platform to support district initiatives such as English learner standards and SEI strategy training, professional learning communities, the implementation of i-Ready, multi-tiered system of support (MTSS), trauma informed practices, and inclusion. DSUSD continues to build capacity with teachers to implement effective professional learning communities. As a result of this work, all schools have implemented professional learning communities focused on using common assessments and data to inform their instruction and sharing best practices to enhance best first instruction. All schools have implemented, to varying degrees, an MTSS structure to support the academic and socio-emotional needs of students.

- District project facilitators have been an integral part of professional development to support staff on everything from the school plan for student achievement, curriculum and textbook training for core subjects (including health and ethnic studies), ELD training, CAASPP and ELPAC support, i-Ready implementation training and data analysis, lesson studies, early literacy, Universal Design for Learning, technology training and using technology to enhance instruction. Professional development surveys indicate teachers benefit from both one-on-one coaching and group training and analysis of mathematics CAASPP data, at the teacher level, indicates a higher rate of growth for students in classrooms that participate in individual coaching and lesson studies. In addition, the capacity to integrate technology tools into instruction has increased for every teacher in Desert Sands.

- Since adding a district project facilitator for AVID, the research-based program has expanded to all high schools, all middle schools and eight elementary schools. AVID Excel has also been implemented at all middle schools to support English language development. As a result of the work done by the early literacy project facilitators and progress monitoring using assessment tools, TK-2 students continue to grow at a rate higher than those in later grades. This is evidenced by the grade three 2018-2019 CAASPP results which show that this grade level has the highest number of students exceeding and meeting standard at 54.08%.

- The addition of the special education project facilitators has led to successful collaboration between Educational Services and Student Support Services to meet the needs of the most at-risk students. Their collaboration with the state and federal project facilitators has led to a series of EL/SPED trainings for all instructional coaches, ELD teachers, and special education teachers to support them in the best resources and strategies, including linguistically appropriate goals, to meet the needs of, and increase inclusion rates for English learner students that are also receiving special education services. As a result, reclassification criteria was recently adjusted to include students that participate in alternate assessments to provide students with a more equitable reclassification opportunity.

- A restructure in the Educational Services department increased collaboration. Professional development, led by the Director of Professional Development and Teacher Support, ensures the integration of SEI and inclusion strategies into all professional learning. Another success of this restructure led to monthly, all-day instructional coaches meetings/trainings to build capacity in teacher support across the district which further reinforces district initiatives to address the needs of all learners.

- Several site-based before/after/during school intervention programs have been implemented to focus on closing the ELA, mathematics and English language development achievement gaps. Examples include, FEV tutoring for core subjects, ST math, small group instruction, and individual tutoring.

- DSUSD has staffing ratios that impact grade span class sizes. Efforts are made to reduce the number of students in ELD and special education classes that also serve unduplicated students. As a result, these students receive more targeted instruction and intervention support to build their basic skills.
- Summer school programs have provided opportunities for high school students to retake classes, accelerate their learning and validate classes for A-G requirements. As a result, DSUSD continues to have a high graduation rate, 93.9%, and the number of students completing A-G requirements is currently at 53.4%. Incoming 9th grade students that participate in summer bridge programs in mathematics have a higher success rate their first year of high school than those that do not participate. In addition, middle school students that participate in the AVID Summer Bridge program accelerate their skills and have higher academic success rates than those that do not. ELD strategies have been incorporated into all summer school curriculum to address the varying linguistic needs of English learners.

By continuing these actions, and refining some of the systems, DSUSD anticipates that all students will show greater academic success and the achievement gap will be reduced, as measured by the California School Dashboard English language arts and mathematics academic indicators. It is also anticipated that all English learner students will continue to make growth toward English language proficiency. Some of the strategies to support this will be incorporating more ELD, UDL, and inclusion training within the monthly instructional coach training and SAST.

Culture/Climate and Whole Child

In looking at the California School Dashboard Suspension and Chronic Absentee Rates, there were noted gaps between the "All" student group and are English learners, socially economically disadvantaged, and students with disabilities. In addition, analyzed i-Ready data determined that the academic gap apparent on the California School Dashboard is also evident with the i-Ready results.

- Results from the 2022 ELA i-Ready winter diagnostic indicates that 35% of K-8 and 26% of 9-10 students are academically two or more grade levels behind.
- Results from the 2022 Math i-Ready winter diagnostic indicates that 24% of K-8 and 22% of 9-10 students are academically two or more grade levels behind.
- 2020-2021 DataQuest Suspension Rate Indicator is lower than the state average at 0.1%.
- 2020-2021 DataQuest Chronic Absenteeism Rate Indicator continues to be higher than the state average at 20%

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

- Continue to provide full day Kindergarten, including Transitional Kindergarten (TK), at all school sites. Regardless of a student's demographic, research shows that students provided with literacy opportunities and foundational skills prior to Kindergarten are more academically successful than those that do not. (Goal 1, Action 5)
- Maintain the Early Childhood Learning Center, including provision of a site principal, teaching and support staff, and discretionary funds to maintain opportunities for low-income students and English learners to attend a high-quality preschool program.(Goal 1, Action 9)

- Continue to support the development of an attendance improvement team who works collaboratively to develop effective attendance improvement activities and provide direct intervention to students and families of students experiencing chronic absenteeism. (Goal 3, Action 1)
- Continue to build a systematic and sustainable multi-tiered system of support, to address academic, social, emotional, and behavioral needs and support alternatives to suspension. (Goal 3, Action 2)
- Continue to provide school resource officers at school sites. The school resource officer program is an effective school-based law enforcement program that adds to the safety, security, and peacefulness of the school environments and can further connect at-risk, economically disadvantaged students to needed services. Research shows that students who report feeling safe in school are more engaged in class, have higher academic achievement, and have lower rates of absenteeism, truancy, and behavioral issues. (Goal 3, Action 5)
- Continue to provide increases for availability of and training for school-site monitors during peak hours, including times of parent drop-off and pick up at elementary schools. (Goal 3 Action 5)
- Continue to provide transportation routes beyond the formula and allows for additional routes to lessen transportation wait time for special education students. For unduplicated pupils who also receive special education services for moderate to severe disabilities, limiting transportation services wait time in turn minimizes the amount of time that students are in an unstructured environment that could lead to stress and anxiety which impacts their readiness for instruction. (Goal 3, Action 5)
- Continue to provide support for and expansion of the middle school sports program, transportation for athletic events at continuation high schools, and providing licensed vocational nurses to support health prevention and intervention programs. (Goal 3, Action 4)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students.

- In looking at attendance trends for students who attended early childhood and transitional kindergarten programs, there is a noted higher attendance rate as compared to those that did not attend. Providing more students the opportunity to attend TK and full day Kindergarten allows for students to learn social skills at a younger age, leading to less behavior incidents and more instructional time to master grade level standards.
- The attendance improvement system was restructured this year for efficiency and effectiveness with the goal of improving student attendance. Due to the pandemic, the success is hard to measure, however, research shows that students more engaged in school have higher attendance rates, fewer behavior incidents, and are more academically successful.
- By providing schools with a differentiated support system to build their MTSS systems, at a pace that works for their site, there is more teacher buy-in to the system allowing for a more effective and comprehensive system to support students both academically and behaviorally. The implementation of MTSS started with the creation of alternatives for suspension and successes are measured by noticing a decrease in district wide suspension rates. The MTSS system highlighted the importance and need to have consistent districtwide progress monitoring for student learning. As a result, i-Ready was implemented districtwide. Because it is new, there is not longitudinal data to show success, however, early student results indicate growth for all student groups from the winter of 2021 to the winter of 2022 diagnostic administrations.
- Panorama student surveys indicate that students feel a need for security to keep them safe at school. The presence and support of school resource officers and school-site monitors are a preventative measure for behavior incidents to increase a feeling of safety. School resource officers build connections with all students in the community leading to more engagement in school, leading to higher academic achievement, and have lower rates of absenteeism, truancy, and behavioral issues.

- Research indicates that students engaged in extracurricular activities at school are more likely to engage in the school community, leading to academic and behavioral successes. Further, students must be eligible to participate in athletic programs by keeping a 2.0 GPA and adhere to a behavior contract, which are motivations to stay engaged in classes.

By continuing these actions, and refining some of the systems, DSUSD anticipates that this series of actions encompass the whole child and will lead to increased academic growth, as evidenced by i-Ready results, and lower suspension and chronic absenteeism rates, as measured by the California School Dashboard.

Foster Youth/Homelessness and Whole Child Support

In looking at the California School Dashboard, foster and homeless student groups continue to have notable academic and behavior gaps in state indicators. In 2018, the Foster Youth student group had all Red and Orange color indicators while the homeless student group followed suit with the exception of a Yellow suspension rate. The following year, the data slightly improved for some indicators, but it is a student group that falls short compared to the district average and is in need of attention.

2018-2019 California School Dashboard Data for foster students are as follows:

- The California School Dashboard English Language Arts Academic Indicator: 41.4 points below standard
- The California School Dashboard Mathematics Academic Indicator: 81 points below standard
- The California School Dashboard Chronic Absenteeism Indicator: 29.1%
- The California School Dashboard Graduation Rate Indicator: 50%
- The California School Dashboard Suspension Rate Indicator: 10.5%
- The California School Dashboard College/Career Indicator: 8.3% prepared

2018-2019 California School Dashboard Data for homeless students are as follows:

- The California School Dashboard English Language Arts Academic Indicator: 65.4 points below standard
- The California School Dashboard Mathematics Academic Indicator: 83.8 points below standard
- The California School Dashboard Chronic Absenteeism Indicator: 48.3%
- The California School Dashboard Graduation Rate Indicator: 84.6%
- The California School Dashboard Suspension Rate Indicator: 6%
- The California School Dashboard College/Career Indicator: 26.4% prepared

Due to both the 2020 and 2021 California Dashboards being suspended, data reflected in CDE additional reports indicate that this is a student group that is in need of attention:

- CDE College/Career Measures: Completed A-G Requirements: All Students: 49.9%, Foster Youth: 36.4%, Homeless: 32.3%
- CDE Graduation Rate: All Students: 93.9%, Foster Youth: 77.3%, Homeless: 85.5%

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to

improve and increase services for the unduplicated and under-performing student populations. Some of these include:

- Support the foster youth/homeless liaison to continue to work directly with foster/homeless youth and foster/homeless families to address ongoing needs. Activities include closely monitoring student progress, provide individual mentoring to foster/homeless youth students, work closely with local shelters and community agencies to coordinate services to limit disruption to educational access, provide ongoing staff development regarding issues related to students who are foster youth, and working closely with county and private agencies to support the needs of students and families who are foster youth or experiencing homelessness. (Goal 3, Action 9)

- Provide direct services to foster youth to support enrollment assistance, academic support and social-emotional counseling necessary to meet the college-ready needs of foster youth throughout the district. (Goal 3, Action 9)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students. Often, foster youth and homeless families are underserved and having a district liaison that can work directly with all of these students and families is essential to keeping them engaged in school. The liaison provides support, contacts, and resources to provide increased stability for those that often have instability in their lives, providing for more opportunities to attend school and be academically successful which opens up post-secondary opportunities.

College/Career and Whole Child Support

In looking at the California School Dashboard College/Career Indicator, Data Quest A-G completions, and California School Dashboard Graduation Rates it was noticed that there are gaps between "All" student group and English learners, socially economic disadvantaged, and students with disabilities.

- The 2019-2020 California School Dashboard College/Career Indicator shows the following percentage of students prepared for college/career: All students: 45.7%, EL: 14%, SED: 40.4%, SWD: 6.8%.
- The percentage of students meeting all UC/CSU A-G requirements, as reported on 2020-2021 DataQuest are as follows: All students: 53.4%, EL: 17.8%, SED: 46.4%, SWD: 16.3%.
- The achievement gap in students' graduation rates, as indicated by the 2021 California Dashboard are as follows: All: 93.9%, EL: 86.6%, SED: 92.9%, SWD: 87%.

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

- Continue to provide rigorous, relevant, real-world opportunities preparing students for a wide range of high-wage, high-skill, and high-demand careers. High school academies/career pathways: Animal Science Pathway, Automotive Pathway, Culinary Pathway, Engineering and Architecture Pathway, Environmental Engineering Pathway, Film, Audio, and Broadcasting Pathway, IMPACT (Institute of Media Production Arts & Creative Technology Pathway, Information Technology) Pathway, Environmental Resources

Pathway, Health & Nutritional Sciences Academy, Networking Pathways, Health Careers Pathway , Medical Health Academy, Health and Nutrition Services Academy, Ornamental Horticulture Pathway, Public Service Academy, Emergency Response Pathway, Software and Systems Development Pathway, Technology Landscape & Management Academy. (Goal 2, Action 3)

- Continue to provide academic support for targeted students to engage in a broad course of study, including non-traditional learning opportunities such as online courses (Amistad High School, Horizon Virtual Academy and Summit High School). (Goal 2, Action 2)
- Continue with the AVID program at all middle and high schools and support the expansion at the elementary level, to support students with developing the skills they need to be successful in college. (Goal 2, Action 4)
- Continue to provide support for targeted students to engage in rigorous coursework: HP, AP, IB, AVID. (Goal 2, Action 1)
- Continue to provide, at no cost, the PSAT and SAT, and remove financial barriers for students taking Advanced Placement and International Baccalaureate exams. (Goal 2, Action 1)
- Continue to support all AP and IB teachers attend content specific trainings every 3-5 years to stay current and certified to teach these courses which provide opportunities for all students to participate in all courses. Many students identified as SED continue to enroll in these courses. (Goal 2, Action 1)
- Continue to provide full-time counselors at all elementary schools, as well as middle schools at a ratio of 500:1 or greater and counselors at and reducing the counselor to student ratio at high schools to no greater than 400:1. Additional counseling services, connections to health and wellness resources, and support to students and their families through the Student Assistance Program are communicated to families. (Goal 3, Action 3)
- Provide prevention/intervention psychologists: 4 additional psychologists to provide prevention and intervention support in the areas of mental health and social and emotional well-being. (Goal 3, Action 3)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students.

- In looking at the data, students taking CTE courses have higher attendance rates, lower discipline issues, greater A-G completions, and higher graduation rates. Students enrolled in these programs feel connected to school and a post-secondary goal which keeps students engaged. CTE programs create a unique high school path for a subset of students that may otherwise get lost. Although most students meet the "prepared" criteria of the CCI through A-G, this subset of students are able to gain skills and knowledge to ensure numerous post-secondary options. In 2019-20 the 45.7% of students that are prepared, 17% meet this criteria due to their successes in a CTE pathway that included 20 pathway options and 129 unique CTE courses, and currently CTE holds 23 pathway programs.
- DSUSD alternative high schools have continued to explore options to increase their CCI rate, engage students in CTE courses, even through concurrent enrollment. Amistad High School has excelled in this regard leading to a continuous increase in graduation rates. Examples of their successful methods include the following: highly engaged lesson design, SEL support through Zen room, family parent engagement parent nights, parent contact, robust CTE automotive program, and through collaboration with COD college courses that include HVAC college courses, there's variety of college courses which include HVAC certification, and a construction certification program. Horizon Virtual Academy continues to serve students K-12 providing an alternative to in-person instruction through the use of math and ELA labs and collaboration opportunities on a weekly basis to increase student engagement.

- Secondary students in AVID have a 90% or greater A-G rate and 100% graduation rate. AVID programs help create a sense of belonging that results in greater attendance, decrease in discipline, and higher GPA. The elementary students participating in schoolwide AVID programs are learning skills at an early age to help with organization, time management, inquiry and research skills, and academic habits they need to be successful as they move onto middle school. Middle schools have noted that students enrolling from AVID elementary schools are coming in with academic habits for success in secondary, most notably, organization, student success skills-communication (listening, speaking, and writing), and study skills.

- Preparing for college and career, and promoting a college going culture, results in more students attending college right out of high school. In looking at 2019-2020 California School Dashboard College/Career Measures Report, 90.8% of students are "Prepared" by meeting the UC/CSU A-G requirements. A look at student success on AP and IB exams reflect that over 25% of the "Prepared" students over the last three years met the criteria through qualifying through AP and IB exam scores. By providing all students in grades 8-10 with the opportunity to participate in the PSAT or PSAT NMSQT, and every junior to participate in SAT School Day, it continues to create a college going culture. The results of the PSAT identifies students, through AP Potential, that have strengths in particular content areas and thus, may be successful on AP exams. This supports conversation between students, teachers, and counselors as supports are given to students opting for rigorous course opportunities when appropriate. DSUSD winter of 2021 Student Tracker reports, created by the National Student Clearinghouse, indicates that 56% of the students enroll in college immediately following high school and within the first year of graduating. Trend data shows that student college enrollment continues to increase, although there was a slight dip due to the pandemic. There is confidence in this statistic rebounding. Continued training for teachers of college credit courses is essential to ensure a level of rigor needed for higher level courses. Many SED students enroll in these courses and it is imperative to continue to provide these opportunities for this group of unduplicated students.

- School counselors at all levels have had successes as appropriate for their grade span. High school counselors have been successful in working with students to ensure they are enrolling in the appropriate courses so they have the access to meet UC/CSU requirements. At the middle school level, a focus on behavior, specifically restorative practices, has been successful in decreasing suspension rates. At the elementary level, a focus on socio-emotional learning to build growth mindset as evidenced through the Panorama student survey. DSUSD Student Assistance Program (SAP) has been successful in providing Tier I SEL lessons for all teachers, Tier II grief, trauma and parenting counseling, and Tier III individual counseling to meet the specific needs of students.

By continuing these actions, and refining some of the systems, it is anticipated that all students will have increased opportunities to be prepared for college and career.

- CTE pathway courses, in collaboration with local colleges, will also provide an increase in dual enrollment courses. Research on dual enrollment shows that students in high school that take college courses have a higher percentage of attending colleges/universities, staying in college, as well as obtaining a degree. A goal is to have more completers and decreased attrition rates to ensure that all of CTE pathways are at capacity.

- Moving forward, successful actions that have been implemented with one alternative education site will be implemented at a second alternative site. Through a root-cause analysis, by way of a transcript audit, identified needs and areas of improvement and actionable change was put into place for the 2021-2022 school year, which included a transition to the quarter system and

enhanced course offerings. In addition, the independent study program became a virtual academy with enhanced lab opportunities for all subjects, an upgrade to current technology devices for students and teachers, and a broad scale marketing plan to greatly expand the program for more student enrollment.

- AVID continues to expand to other elementary schools so all students can benefit from the research based practices. It is a priority to maintain current successes at the secondary level and continue to incorporate methodologies school wide while also maintaining the AVID elective courses to provide additional opportunities for the unduplicated populations to have a sense of connectedness and support to get into college. The AVID program will support college and career efforts by creating expectations for students to go to college to collect and build efficacy.
- To support the improvement of AP success rate, there are plans to provide more collaborative opportunities districtwide to evaluate AP results to identify strengths and opportunities for growth. Results of these collaborations will lead to improvement within instructional programs as teachers share best practices in evaluating data and instructional strategies to meet the needs of all students participating in AP classes, including unduplicated students that make up a good portion of the enrollment.
- As goals are set for improving A-G rates, post secondary college going rates, and FAFSA completion rates, high school counselors play a critical role in accomplishing this endeavor. Success with two middle schools implementing intervention centers as supported the goal to increase intervention centers at all schools. At the elementary level, Panorama student survey results indicate a need to work with students to build self-efficacy and social awareness. The Student Assistance Program will increase staff to meet mental health needs of students as a result of the pandemic.

Parent Engagement/School Readiness and Connection

Building relationships to increase parent participation reflecting the unduplicated and students with disabilities populations is essential to increase academic achievement and to ensure the socio-emotional needs of students. Building partnerships to improve student outcomes is a cornerstone of family engagement. DSUSD provides many opportunities for parents to give input for decision making to be collaborative in their child's education experience. Although parent attendance rates for most advisory groups decreased this year, conversations indicated that there is a desire to build parent engagement to support their child's educational journey. Data from the 2021-2022 local indicator self-reflection tool addressing priority 3 (family engagement) indicates that although there is appreciation for the opportunities afforded to parents there is an expressed interest in a more systematic system to support family engagement.

In order to address this condition, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

- Continue to increase opportunities for parents to provide input and to participate in decision making at both the school and district level through participation in DAC, DELAC, SEPAC, AAPAC, Migrant PAC, Native American PAC, LCAP Advisory Committee. Expand methods of online survey data collection and analysis to optimize educational partner input. (Goal 3, Action 8)
- Continue to educate parents, guardians and students on the path to college through Parent Institute for Quality Education (PIQE) and other parenting workshops. (Goal 1, Action 7)
- Continue to provide translation/interpretation is provided for Spanish speaking families to provide access to school information and community resources. (Goal 1, Action 7)

- Continue to provide appropriate family education opportunities to enhance readiness for and transition to kindergarten. (Goal 1, Action 9)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students.

- Although parent participation in parent advisory meetings had initially increased the first year of the pandemic due to meetings being held on a virtual platform which addressed obstacles that prevent them from participating, such as transportation issues and lack of babysitting; parents have requested to keep both in-person and virtual options for meetings.
- This past year, several parents graduated from the PIQE program which builds their confidence and empowers them to become more involved in their child's school.
- A large percentage of the parent community are Spanish speakers, therefore they require translation of documents and interpretation during meetings. The district translator, and corresponding technology, are essential in this capacity. DSUSD utilizes simultaneous interpretation to maximize efficiency and minimize misinterpretations. In addition, schools have bilingual staff to ensure open communication with families in all capacities.
- Families trust DSUSD to nurture and take care of their children. This can create some anxiety for parents that are leaving their transitional kindergarten and kindergarten age students for the first time. The district will continue to implement a system of open communication and family meetings to lessen any anxiety such as orientation meetings, tours, an overview of the curriculum, and introductions to the staff.

By continuing these actions, and refining some of the systems, it is anticipated there can be a strengthen collaborative partnership with parents and families that will ultimately support student achievement and school improvement.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Based on the State Board of Education formula calculator, Desert Sands Unified School District's (DSUSD) 2022-2023 Supplemental /Concentration Grant is projected to be $69,670,352. This is an increase of approximately 24% over last year's LCFF Supplemental/Concentration Grant allocation of $ 53,162,795. The funds are used to support the education of over 27,000 students in preschool through twelfth grade at 32 schools. Currently, 69.8% of students qualify as low income and 21.5% are English learners. Foster youth represent 0.5% in the school year. This demographic distribution across schools supports the conclusion that services or actions directed in support of the target populations are needed at all schools. Desert Sands Unified School District has several planned actions and services to target the needs of unduplicated students in a districtwide or schoolwide manner. Actions and services implemented in a districtwide or schoolwide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input.

Supplemental and Concentration investments continue to be targeted to the unduplicated student population 79% low-income, English learner and foster youth students in DSUSD. Investments are aimed to fulfill the commitment of providing essential resources to remove opportunity gaps and close achievement gaps that currently exist for these youth, augmenting personnel and academic supports to improve their learning environment and drive academic outcomes.

All expenditures provided in the LCAP are based on the premise they increase and/or improve services to students, especially in the unduplicated category. With supplemental and concentration funding in the amount of $69,670,352, low income students, foster youth, and English learners will receive increased support and/or services by the Minimally Proportionality Percentage of 30.34% through all of the actions stated above. These supports and/or services will be increased and improved through systematic implementation of on-going evaluation and data-monitoring and through the support of a layered intervention and a consistent model of implementation. DSUSD utilizes the proportionate share of the total Local Control Funding Formula (LCFF) Supplemental and Concentration Grant allocations projected at $69,670,352 to ensure English learners, low income, foster/homeless youth as well as all other identified student groups are provided additional quality opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effective in meeting the goals for the unduplicated students in the eight state priorities

The decision to use the Supplemental/Concentration funds in this manner is based on the input from multiple educational partner groups consisting of employee, parent, community and students. These funded programs directed principally toward at-risk students, i.e., English learners, socio-economically disadvantaged and foster youth, including students in those groups with identified disabilities, are supported by evidence-based practices that ensure staff is properly serving the targeted youth and improving academic, college, career and life readiness outcomes. These expenditures aim to improve the educational experiences of low-income pupils, English learners, reclassified fluent English proficient (RFEP) pupils, and foster youth by augmenting the comprehensive services they require to attain academic success, close the achievement gap, and demonstrate college and career readiness.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

All DSUSD schools have an enrollment of unduplicated student groups greater than 55%.
DSUSD will use the concentration grant add-on funding to increase the number of staff who will provide direct services to students at the school site and to retain staff so that direct services to students are uninterrupted with:
- Prevention/intervention psychologists: 4 additional psychologists to provide prevention and intervention support in the areas of mental health and social and emotional well-being. (Goal 3, Action 3)
- English language development teachers at the elementary and secondary schools: 9 elementary and 19 secondary to provide additional support to mitigate the impact of ELD courses on master scheduling. (Goal 1, Action 6)

District divisional collaboration meetings were held in October and November to discuss and prioritize how the additional supplemental and concentration grant would align with all funding sources, actions and services, and current district initiatives that support the work of

increasing and improving services for the unduplicated student population. Discussions examined a variety of factors such as previous funding sources of the Elementary and Secondary School Emergency Relief Fund (ESSER), Expanded Learning Opportunities (ELO), In-Person Instruction (IPI), student teacher ratio, and academic and social and emotional well-being supports needed for student success and support. In addition to the above actions, the district has increased custodial services at all school sites in support of maintaining cleanliness. (Goal 3, Action 6).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:32
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:18

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$133,544,353.00	$36,048,410.00	$9,896,351.00	$12,251,032.00	$191,740,146.00	$149,426,187.00	$42,313,959.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Federal Funds	Other State Funds	Local Funds	Total Funds
1	1.1	Highly Qualified Staff	English Learners Foster Youth Low Income	$22,039,854.00				$22,039,854.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	$5,840,991.00	$3,345,810.00			$9,186,801.00
1	1.3	Instructional Materials/Assessments	English Learners Foster Youth Low Income	$830,697.00		$1,659,365.00		$2,490,062.00
1	1.4	Technology	All	$7,977,711.00		$1,031,500.00	$686,572.00	$9,695,783.00
1	1.5	Interventions	English Learners Foster Youth Low Income	$1,874,143.00		$2,544,701.00		$4,418,844.00
1	1.6	School Site Staffing	English Learners Foster Youth Low Income	$23,830,094.00	$8,386,525.00	$25,513,375.00		$57,729,994.00
1	1.7	Parent Engagement	English Learners Foster Youth Low Income	$21,400.00	$44,095.00			$65,495.00
1	1.8	Site Based Student Achievement Support	English Learners Foster Youth Low Income	$5,549,073.00				$5,549,073.00
1	1.9	Early Childhood Educational Programs	English Learners Foster Youth	$776,984.00	$206,192.00	$2,544,115.00		$3,527,291.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2			Low Income					
2	2.1	Course Access/Advanced Programs	English Learners Foster Youth Low Income	$1,417,668.00	$74,947.00			$1,492,615.00
2	2.2	Opportunities Outside of Traditional Program	English Learners Foster Youth Low Income	$288,000.00				$288,000.00
2	2.3	Career Technical Education	English Learners Foster Youth Low Income	$1,756,269.00	$132,407.00		$268,410.00	$2,157,086.00
2	2.4	College-Going Culture/Broad Course of Study	English Learners Foster Youth Low Income	$2,076,680.00				$2,076,680.00
3	3.1	Improve School Attendance	English Learners Foster Youth Low Income	$1,280,233.00				$1,280,233.00
3	3.2	Site Based Positive Behavior Support Programs	English Learners Foster Youth Low Income	$37,857.00				$37,857.00
3	3.3	Counseling Support and Behavioral Health	English Learners Foster Youth Low Income	$13,494,704.00				$13,494,704.00
3	3.4	Health and Wellness for Students	English Learners Foster Youth Low Income	$2,890,607.00				$2,890,607.00
3	3.5	Positive and Safe Environment	English Learners Foster Youth Low Income	$18,030,417.00				$18,030,417.00
3	3.6	Clean and Efficient Environment	All	$22,682,907.00		$9,209,779.00		$31,892,686.00
3	3.7	Communication	All	$291,000.00				$291,000.00
3	3.8	Parent Engagement	English Learners Foster Youth Low Income	$21,600.00				$21,600.00
3	3.9	Supporting the Needs of the Unduplicated Student Population	English Learners Foster Youth Low Income	$535,464.00				$535,464.00
4	4.1	Professional Development	Students with Disabilities		$2,483,000.00			$2,483,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	**4.2**	Strategic Alignment	Students with Disabilities					$0.00
4	**4.3**	Interventions & Supports	Students with Disabilities		$65,000.00			$65,000.00
4	**4.4**	Engagement	Students with Disabilities					$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)
$229,650,930	$69,670,352	30.34%	0.00%	30.34%	$102,592,735.00	0.00%	44.67 %

Totals by Type	Total LCFF Funds
Total:	$102,592,735.00
LEA-wide Total:	$100,059,482.00
Limited Total:	$0.00
Schoolwide Total:	$2,533,253.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,039,854.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,840,991.00	
1	1.3	Instructional Materials/Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$830,697.00	
1	1.5	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,874,143.00	
1	1.6	School Site Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,830,094.00	
1	1.7	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,400.00	

2022-23 Local Control Accountability Plan for Desert Sands Unified School District

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Site Based Student Achievement Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,549,073.00	
1	1.9	Early Childhood Educational Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DEC, Adams, Eisenhower, Hoover, Jackson, Johnson, Lincoln, Summer Field, Van Buren ECE	$776,984.00	
2	2.1	Course Access/Advanced Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,417,668.00	
2	2.2	Opportunities Outside of Traditional Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$288,000.00	
2	2.3	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools: Amistad, Indio, La Quinta, Palm Desert, Shadow Hills Grades 10-12	$1,756,269.00	
2	2.4	College-Going Culture/Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,076,680.00	
3	3.1	Improve School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,280,233.00	
3	3.2	Site Based Positive Behavior Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$37,857.00	
3	3.3	Counseling Support and Behavioral Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,494,704.00	
3	3.4	Health and Wellness for Students	Yes	LEA-wide	English Learners Foster Youth	All Schools	$2,890,607.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.5	Positive and Safe Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,030,417.00	
3	3.8	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,600.00	
3	3.9	Supporting the Needs of the Unduplicated Student Population	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$535,464.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$286,861,874.00	$278,261,089.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Staff	Yes	$19,153,789.00	$12,585,490
1	1.2	Professional Development	Yes	$8,713,007.00	$8,518,203
1	1.3	Instructional Materials/Assessments	Yes	$2,009,770.00	$2,828,935
1	1.4	Technology	No	$7,770,081.00	$9,632,985
1	1.5	Interventions	Yes	$4,072,588.00	$3,877,800
1	1.6	School Site Staffing	Yes	$171,987,607.00	$166,893,649
1	1.7	Parent Engagement	Yes	$72,031.00	$44,326
1	1.8	Site Based Student Achievement Support	Yes	$3,653,134.00	$2,768,155
1	1.9	Early Childhood Educational Programs	Yes	$3,519,996.00	$3,433,063
2	2.1	Course Access/Advanced Programs	Yes	$1,192,086.00	$1,042,137

2022-23 Local Control Accountability Plan for Desert Sands Unified School District

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Opportunities Outside of Traditional Program	Yes	$177,931.00	$107,046
2	2.3	Career Technical Education	Yes	$4,236,242.00	$3,741,433
2	2.4	College-Going Culture/Broad Course of Study	Yes	$1,205,906.00	$1,141,026
3	3.1	Improve School Attendance	Yes	$959,034.00	$943,079
3	3.2	Site Based Positive Behavior Support Programs	Yes	$53,364.00	0
3	3.3	Counseling Support and Behavioral Health	Yes	$11,272,665.00	$11,249,291
3	3.4	Health and wellness for Students	Yes	$2,603,710.00	$2,653,188
3	3.5	Positive and Safe Environment	Yes	$16,393,628.00	$16,428,874
3	3.6	Clean and Efficient Environment	No	$27,226,841.00	$29,771,237
3	3.7	Communication	No	$568,864.00	$596,672
3	3.8	Parent Engagement	Yes	$15,100.00	0
3	3.9	Supporting the needs of Foster Youth and Homeless Students	Yes	$4,500.00	$4,500

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$65,355,297	$205,554,583.00	$191,082,009.00	$14,472,574.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Highly Qualified Staff	Yes	$19,153,789.00	$12,585,490		
1	1.2	Professional Development	Yes	$5,356,956.00	$5,165,107		
1	1.3	Instructional Materials/Assessments	Yes	$50,132.00	$42,413		
1	1.5	Interventions	Yes	$1,852,081.00	$1,588,136		
1	1.6	School Site Staffing	Yes	$136,910,194.00	$133,089,984		
1	1.7	Parent Engagement	Yes	$21,400.00	$9,500		
1	1.8	Site Based Student Achievement Support	Yes	$3,653,134.00	$2,768,155		
1	1.9	Early Childhood Educational Programs	Yes	$808,405.00	$798,058		
2	2.1	Course Access/Advanced Programs	Yes	$1,182,268.00	$979,727		
2	2.2	Opportunities Outside of Traditional Program	Yes	$177,931.00	$107,046		
2	2.3	Career Technical Education	Yes	$3,880,386.00	$1,528,435		
2	2.4	College-Going Culture/Broad Course of Study	Yes	$1,205,906.00	$1,141,026		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Improve School Attendance	Yes	$959,034.00	$943,079		
3	3.2	Site Based Positive Behavior Support Programs	Yes	$53,364.00	0		
3	3.3	Counseling Support and Behavioral Health	Yes	$11,272,665.00	$11,249,291		
3	3.4	Health and wellness for Students	Yes	$2,603,710.00	$2,653,188		
3	3.5	Positive and Safe Environment	Yes	$16,393,628.00	$16,428,874		
3	3.8	Parent Engagement	Yes	$15,100.00	0		
3	3.9	Supporting the needs of Foster Youth and Homeless Students	Yes	$4,500.00	$4,500		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover—Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover—Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover—Percentage (12 divided by 9)
$223,635,702	$65,355,297	0.00%	29.22%	$191,082,009.00	0.00%	85.44%	$0.00	0.00%

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22.**	Enter information in this box when completing the LCAP for **2021–22.**	Enter information in this box when completing the LCAP for **2022–23.** Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24.** Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25.** Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [*5 CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

 Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

 Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils: Describe how these actions 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 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is 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 transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - ○ This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - ○ This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year
    - ○ This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - ○ This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - ○ This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - o This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022