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LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

THE STORY

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

Desert Sands Unified School District Our Students'

Located in the main area of the Coachella Valley in the desert of Southern California, Desert Sands Unified School District (DSUSD) serves the socioeconomically and ethnically diverse populations from 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 alternative education school. Construction for a new elementary school in north Indio is scheduled to begin in fall 2017. In addition, two pre-schools (Head Start and State Pre-school) are located both centrally and at school-housed pre-school classrooms. The district is the largest employer in the Coachella Valley (nearly 2,700 employees), covers more than 752 square miles of Riverside County, and operates on a projected annual budget of \$316,000,000. The District's Fall 2016 student enrollment for students in TK - 12 was 26,708, of which 73% are of Hispanic descent, 20% are white, 2% are African American, 2% Asian, and 3% other ethnicity. The diversity among the population is evidenced by the 32 different home languages reported; however, Spanish is the home language of 96% of the district's nearly 6,700 English learners. The district has an unduplicated pupil percentage of 71.63%; 24% are English Language Learners, 67% are from low-income families eligible for free or reduced-priced meals, less than 1% Foster Youth, and 10% are students with Individual Education Plans (IEPs). During the 2016-17 school year, the Desert Sands Unified School District proudly celebrated its 50th anniversary of unification.

Outcomes

The Coachella Valley prides itself on its agricultural history and multi-generational family's 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 conventioners, 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 in the retail sector. To expand the educational and workforce options in the valley, Desert Sands and the other two valley districts partner with local post-secondary education institutions, industry and a non-profit, One Future: Coachella Valley, to fulfill the goals within a Regional Plan for College and Career Success — a five-year framework outlining how business and education will collaborate to achieve increased high school graduation rates, college readiness, college and higher skills training completion, career readiness, and the number of local students with higher wage jobs. Key to this is involvement from our region's employers, which ensures that student preparation is

aligned with local current and future workforce needs. College attainment and an expansion of our district's Career Technical Education programs are promoted by business community involvement. Desert Sands has built an impressive array of Career Technical Education program choices over the past five years, with approximately 25% of grades 10-12 students enrolled in a career or interest-themed program during the 2016-17 school year. Rigorous, A-G approved coursework, fostering both career and college readiness, is accessible at all high school campuses. The 44.8% of DSUSD's 2015-16 graduates meeting the UC/CSU entrance requirements is nearly 14% greater than the A-G completion rate just five years ago. Rigorous and engaging academic options for all students is a high priority. The increasing successes in high school student outcomes, including college enrollment and persistence, have positively impacted elementary and middle school programs as well. Programs focused on STEM (Science, Technology, Engineering, and Mathematics), career interest, early indicators of college readiness such as the PSAT given to all at grades 8, 9, and 10, and Advancement Via Individual Determination (AVID) at all middle and high schools and a pilot elementary school provide equitable opportunities, prioritized to meet student needs of those whose educational journeys are more challenged by language and/or economic barriers.

Supported by an Engaged Community

The Desert Sands' cities and schools work together to enhance both facilities and program. A locally elected five-member Board of Education, each trustee representing a geographic area of our district's boundaries, governs. A student board member is selected from each of the Desert Sands' high schools and serves on the Board throughout the year, providing the student voice in policy-making and input on engagement opportunities for students. Further evidence of community support is a local schools' general obligation bond approved by 70% vote in November 2014 to classrooms and facilities specifically to prepare students for college and good-paying jobs in math, science, engineering, technology and in skilled trades. Local cities are a resource to their schools through grants, student scholarships, and other donations and the involvement of city official's community volunteers in classrooms and at school events.

Through participation in an annual LCAP survey and representation on the district's LCAP Advisory Committee, the District Advisory Committee, and the District English Learner Advisory Committee, Desert Sands has informed, consulted, and involved school and community stakeholders in the creation and annual update of the LCAP. To assist in the advancement and adjustments of our actions and strategies to meet expected outcomes, we conduct an annual survey of parents, community members, students, and district certificated, classified, and administrative staff. The 2016-17 LCAP survey had 1,716 responders, rating the impact on student learning by key LCAP initiatives; further, more than 1200 written comments provided additional insight into the effectiveness of the use of resources. The LCAP Advisory Committee –comprised of various community stakeholders representing various interests and all student groups to review data leading to the identification of LCAP priorities and to discuss progress on programs specified in the LCAP. The committee met twice during the 2016-17 school year. The District English Language Advisory Committee (DELAC) and the District Advisory Committee (DAC) provided input and feedback to support the LCAP through monthly meetings. Desert Sands Unified School District remains dedicated to implementing the State priorities related to the Local Control Funding Formula (LCFF) and continues to provide a learning environment that meets the physical, emotional, social, and intellectual needs of all students. It is evident that our stakeholders are very proud of our schools, our students and of the dedicated, talented certificated and classified staff who support them.

LCAP HIGHLIGHTS

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

The planned actions and strategies within the 2017-18 LCAP support pre-K through grade 12 efforts to increase early literacy, elevated levels of student engagement, and A -G completion rates while maintaining a districtwide on-time graduation rate above 90%. Higher expected outcomes for students and professional development for counseling staff specifically directed at alternatives to suspension will result in a decrease in student discipline incidents leading to suspension while achieving attendance rates at all schools above 95%.

An exemplary cohesive professional development plan will have expanded options for staff in the full implementation of core content standards. Supporting instruction and assessment that evidence higher levels for student learning, work will continue with the International Center for Leadership in Education to advance the Rigor/Relevance Framework for all levels of instructional leadership. Training to the framework, and in the selection of appropriate instructional strategies for differentiating instruction for high-needs students including English learners, will extend beyond site and district administrators to include site and district instructional coaches and teachers on special assignment, and to classroom teachers and support staff.

The annual LCAP survey was the opportunity for stakeholders to rate the impact of key LCAP initiatives on student learning from highly effective (5) to highly ineffective (1). The rated responses from the 1,716 parents, students, community members and staff prioritized 1) Kindergarten Readiness, 2) Advanced Placement (AP), 3) Career-Technical Education (CTE) Programs, 4) Full-day Kindergarten, and 5) Intervention Programs. The survey response ratings along with the more than 1200 written responses provided greater understanding of current strengths and opportunities. To highlight LCAP actions in response to the survey results' prioritized initiatives, 1) a Principal position has been created to oversee the Adams Early Childhood Center, which serves pre-school high needs students, 2) AP exam fee waivers will support low income students enrolled in the various AP courses (25) offered through the district, 3) one new CTE Pathway (F.I.L.M.) will be added to the existing eighteen pathways, 4) all elementary schools will continue full-day TK and K classrooms, 5) intervention programs before and after school will continue; and summer programs will expand middle grades course offerings.

REVIEW OF PERFORMANCE

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

Creating a College and Career Ready Culture

With the graduating class of 2016, the established goal to reach a 90% four-year cohort, on-time graduation rate was achieved (DSUSD 91.0%; Riverside County 89.2%; State 83.2%). Considerable progress was further made by the class of 2016 graduates in the completion of A-G college entrance requirements. 44.8% met the rigorous requirements, an increase of 6.2 percentage points over the previous year's cohort and for the first time, exceeding the countywide rate. The DSUSD A-G completion is now within 1% of the Statewide rate, a significant closing of the nearly 5% gap the previous year. With the release of the new California Dashboard to represent multiple accountability measures reflecting the students served through the district's LCFF, the current graduation rate status and change from the prior year resulted in an all-students' performance category of Blue (Very High and Increased). To continue this progress and further the TK-12 college and career ready culture, LCAP actions provide multi-tiered interventions at all grade spans, AVID at one pilot elementary school and all middle and high schools, robust credit recovery and A-G grade validation opportunities at high schools, training for counselors to conduct transcript audits, on-going training for teachers of Advanced Placement and International Baccalaureate coursework, and the administration of the PSAT to all students at grades 8, 9, and 10. And to support the earliest years of the educational pipeline supporting low-income families and pre-schools students with disabilities, an Early Childhood Development Center opened as planned in fall 2016.

GREATEST PROGRESS

The California Assessment of Student Performance and Progress (CAASPP), introduced in 2015 with the intention of measuring college and career readiness, places Desert Sands above the county and state for the percent of students at the met or exceeded standards achievement levels in English language arts, above the county but below the state achievement levels in mathematics. For 2016, DSUSD evidenced a five percentage points increase over the previous year in both ELA and mathematics. For tested grades 3 - 8 and 11, 50% met or exceeded the standards in ELA and 33% met or exceeded the standards in mathematics. With the release of the new California Dashboard to represent multiple accountability measures reflecting the students served through the district's LCFF, the academic achievement measured by growth from 2015 to 2016 result in an all student's performance category of Yellow (status=Low; change=Increased) in both contents assessed measured by the distance from level 3-standard met. In both ELA and mathematics, all student groups had increases towards meeting or exceeding the entry score for Level 3, Standard Met. Professional development to assure full implementation of content standards and training in the Rigor/Relevance Framework for staff continue to be supported in our LCAP. For students, K-2 assessments of early literacy, Dynamic Indicators of Basic Early Literacy Skills (DIBELS), best first instruction, and interventions are provided.

With the release of the new California Dashboard to represent multiple accountability measures reflecting the students served through the district's LCFF, the English Learner Progress Indicator resulted in a performance category of Green (status=Medium; change=Increased). Integration of English Language Development through content is advanced through site-based Instructional Coach support and through the design of all grade level content modules.

No California Dashboard indicator had a districtwide performance category of Orange or Red.

The class of 2017 graduates were the second for the district to award the State Seal of Bi-literacy to those meeting eligibility criteria. More than 300 students earned the distinction, an increase of 85 over the prior year.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Supporting Academics through Social and Emotional Learning

The Desert Sands Unified School District's accountability indicators as represented on the California Dashboard report no metrics with a districtwide overall performance category of Red or Orange. Individual student groups in the Red or Orange performance categories are discussed in the section below: Performance Gaps.

Reviewing the Dashboard's Five-By-Five Placement Reports does highlight an area of high need: achievement in mathematics at the middle grades. Three of our six middle schools have a mathematics performance category at either Orange or Red and only one achieved a Green performance category. This has been a long-standing trend; a clear plan within the LCAP to address the need is outlined in the actions and strategies of Goal 1 through Professional Development, intervention, and the support of a middle grades mathematics teacher on special assignment.

There is also a continuing need to reduce suspension rates with effective alternatives to suspension through counseling and programs, not yet adopted for districtwide use, such as PBIS and Restorative Justice. The Dashboard reports a districtwide performance category for suspension at Yellow, with both student groups English Learners and Students with Disabilities at Orange. Moving forward, PBIS training and coaching will begin in 2016-17 at 15 school sites. We will continue to build on the successful work of attendance facilitators in the monitoring and support provided to behavior interventions by the Student Support Services Division.

GREATEST NEEDS

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

PERFORMANCE GAPS

Performance Gaps: Supporting the Needs of Students with Disabilities

Desert Sands strives to ensure equity for all students by closing gaps across the achievement spectrum. The student group Students with Disabilities (SWD) is reported in two areas of the California Dashboard with performance categories two below the “all.” The English language arts (ELA) achievement for all DSUSD students grades 3-8 is reported in the Dashboard at Yellow, or Medium. Students with Disabilities performance in ELA is Red, or Very Low. While SWD group did gain four points from 2015 to 2016 in the distance from level 3 ELA standard met, the gap average of 107.9 points below the standard is in sharp contrast to the average 13.3 points below standard for all students. To address the ELA performance gap, teachers of students with disabilities will participate in the professional development for implementation of the new TK-5 English language arts adoption, and participate in the forthcoming selection of the grades 6-12 ELA textbook to be adopted this school year and implemented in 2018-19. The additional support of a Special Education Teacher on Special Assignment will continue. As addressed in the paragraph below in the graduation rate gap, time in reaching mastery is not provided for in the Dashboard metrics and should be considered in understanding this performance gap.

The DSUSD graduation rate, now above 90% and highlighted in the section of Greatest Progress, has a Dashboard performance category of Blue. Further, all districtwide student groups have a performance category of Blue, except for Students with Disabilities whose graduation rate performance category is two below at Yellow. While this meets the definition of a performance gap, it is important to note that if the students with disabilities who graduated within five rather than four years and those with more severe disabilities earning a Certificate of Completion were to be included in the Dashboard’s calculation, the two-level performance gap would not remain. A reported 10.7% of the 2015-16 cohort identified as students with disabilities were still enrolled in the fall of this school year. Nonetheless, the additional actions identified in the LCAP such as class size reduction, an increase in trained support staff, and opportunities for intervention and support classes will continue for students, as will professional development opportunities in meeting the unique needs for students with disabilities continue for all staff. Engaging the parents of students with exceptional needs will be highlighted through the Special Education Parent Advisory Committee (SEPAC).

INCREASED OR IMPROVED SERVICES

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

Increased or Improved Services for Students at Highest Need

Desert Sands Unified School District's unduplicated pupils include nearly 72% of our student population. Therefore, actions and services detailed in the LCAP and supported through Supplemental and Concentration funds may be designed to serve all students, but are principally targeted to increase instructional and intervention support to meet the needs of the unduplicated student populations, i.e., low income students, English learners, and foster youth. Such services include AVID, CTE pathways and academies, district-wide 1:1 devices in all classrooms, instructional coaching, parent engagement opportunities, and professional development for certificated and classified site staff including site and district administrators. Site-based Professional Learning Communities participate in districtwide areas of focus through Structured Academic Support Time (SAST). The use of data and evidence to improve the quality of best first instruction resulting in increased student learning for all students is the norm. Strategic, focused professional development in English Language Development is provided to all teachers through SAST, and has been integrated in the professional development for implementing K-12 Next Generation Science Standards, and in conjunction with training for the new K-5 ELA/ELD adopted materials. Training for proficiency in the Rigor/Relevance Framework began in 2016-17 for site and district leadership and will expand next year for instructional coaches and teachers. Site administrators and instructional coaches will participate in instructional rounds to support this implementation. A variety of formative assessments including district-provided, tri-annual assessments in early literacy skills (DIBELS) and quarterly benchmark assessments in core contents (EADMS) will continue, with analysis of disaggregated results to inform instruction expanded through the site-directed SAST. Students, including Long-Term English Learners, needing intervention through tutoring, support classes, and summer coursework are monitored and appropriately connected to such interventions. A new student information system will be deployed summer 2017 and will support improved data collection and data analysis, the reporting of program participation, and the placement in appropriate services for all unduplicated student populations. The district’s Student Assistance Program (SAP) and counselors at all school sites assist low income, English learners, foster and homeless students and families with social, emotional and behavioral factors that interfere with academic achievement. Likewise, students and families are connected to available resources to reduce barriers for student participation in a broad and rigorous course of TK-12 learning

opportunities. Through funds distributed for site-based parent engagement activities, Family Literacy Nights, Family Math Nights and Family Science Nights were held at elementary schools and middle schools in addition to a variety of parent engagement/educational outreach programs offered in Spanish and English during the day and/or in evenings at all grade spans. Programs included PRICE Parenting, Parenting for Success, Parent University, Story Tellers, Academic Parent/Teacher Teams (APTT), Loving Solutions, Growth Mindset Workshops, Latino Family Literacy Project, and parent nights for specialized programs (AVID, IB, FAFSA-completion), and College Information Nights. Centrally supported are morning and evening sessions for the Parent Institute for Quality Education (PIQE) offered at four sites throughout the year with a targeted audience of English learner parents.

BUDGET SUMMARY

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

| DESCRIPTION | AMOUNT |
|---|------------------|
| Total General Fund Budget Expenditures for LCAP Year | \$330,367,591 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$258,001,464.00 |

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

Base program and general operating costs such as utilities, supplies, contract with service providers, STRS on behalf liability, Special Education, or funding passed directly through to school sites have not been included in the district's LCAP. The greatest annual General Fund Budget Expenditures not shown in the LCAP are certificated and classified personnel costs, except where specifically noted in the plan as funded through Supplemental and Concentration funds. Additional funds not represented in the LCAP are restricted grants or entitlements and redevelopment funds.

| | |
|---------------|---|
| \$245,451,166 | Total Projected LCFF Revenues for LCAP Year |
|---------------|---|

Annual Update

LCAP Year Reviewed: 2016-17

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

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

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|---|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|--------------------------|---|--------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | <u>Strategy 1: Educational Master Plan Strategy 4: Technology for All</u> | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1-A
Continue to have 100% of all core classroom teachers will be "highly qualified" as evidenced by the Title II CMIS and Williams Reports.

1-B
Continue to have 100% of all students have access to textbooks and instructional materials as evidenced by Williams Reports.

1-C
Increase the percentage of students scoring "Standard Met and Exceeded Standard" on the CAASPP using Safe Harbor formula in ELA and Mathematics (TBD- August 2016).
No API results will be produced in 2015-2016.

ACTUAL

1-A
The reporting of teachers as "highly qualified" was not required for 2016-17. To monitor the EAMO, 11 of the 1,306 teachers did not met the HQT criteria. LEAs were not required to participate in the CMIS Program for the 2016-17 school year.

1-B: EAMO Met
100% of all students had access to textbooks and instructional materials as evidenced by fall 2016 Williams Report.

1-C: EAMO Not Met for ELA, Not Met for Math
Districtwide for English language arts (ELA), there was a 5% increase in students achieving at "Standard Met or Standard Exceeded" on the CAASPP (45% in 2015 to 50% in 2016).
For ELA, all grades 3 - 8 increased the percent achieving at "Standard Met or Standard Exceeded;" the percent at grade 11 remained the same. Only grades 3 and 5 met the expected growth target.

Districtwide for Mathematics, there was a 5% increase in students achieving at "Standard Met or Standard Exceeded" on the CAASPP (28% in 2015 to 33% in 2016).
For Mathematics, grades 3, 4, 5, 7, & 8 increased the percent achieving at "Standard Met or Standard Exceeded;" the percent at grades 6 & 11 remained the same. Only grade 3 met the expected growth target.

DESERT SANDS UNIFIED SCHOOL DISTRICT
California Assessment of Student Performance and Progress (CAASPP)

| Grade Level | English Language Arts | | Mathematics | |
|-------------|---------------------------------------|-------------|---------------------------------------|-------------|
| | 2015 Percent Met or Exceeded Standard | 2016 Target | 2015 Percent Met or Exceeded Standard | 2016 Target |
| 3 | 37 | 43.3 | 35 | 41.4 |
| 4 | 40 | 46.1 | 31 | 38 |
| 5 | 49 | 54.1 | 27 | 34.4 |
| 6 | 39 | 45.2 | 29 | 36 |
| 7 | 43 | 48.7 | 26 | 33.5 |
| 8 | 44 | 49.6 | 24 | 31.5 |
| 11 | 62 | 65.8 | 27 | 34.4 |

1-D

- AMAO 1, 2a, and 2b will meet or exceed State targets based on 2016-2017 CELDT data.
- Targets: AMAO 1: 63.5; AMAO 2a, 26.7; AMAO 2b 54.7

Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. (7.5 years CBEDS 15-16 data).

Maintain or Increase English learner Reclassification rate of 11.3% (2015-2016 data).

1-E

Establish a baseline for the number of students in 1st and 2nd grades scoring at or above benchmark on the DIBELS (September 2016).

- Increase the number of students in 1st and 2nd grades scoring at or above benchmark on the DIBELS (January 2017) compared to September 2016.
- Increase the number of students in 1st and 2nd grades scoring at or above benchmark on the DIBELS (May 2017) compared to January 2017.

1-F

100% of ELA and Math Modules will be aligned to the CA Standards.
100% of ELA Modules will have ELD standards embedded.

1-D: EAMO Not Met

AMAO 1: 61.7% of continuing English learners evidenced a level's growth on the CELDT.

AMAO 2a: 37.7% of English learners in ELD programs less than 5 years evidenced reasonable fluency on the CELDT. AMAO 2a target was met.

AMAO 2b: 50.1% of English learners in ELD programs 5 years or more evidenced reasonable fluency on the CELDT.

For 2016-17, the average number of years English Learners in grades 5 and above spend as identified English Learners was 7.6, an increase of 0.1%.

The reclassification rate at the 2016 Fall I report was 10.7%, a decrease of 0.6%.

1-E: EAMO

Grade 1: September 2016 baseline for grade 1 was 22% achieving at Benchmark. January 2017 reported 35% at Benchmark, an increase of 13%. May 2017 reported 37% at Benchmark; a 15% increase over the course of the school year.

Grade 2: September 2016 baseline for grade 2 was 27% achieving at Benchmark. January 2017 reported 26% at Benchmark, a decrease of 1%. May 2017 reported 31% at Benchmark; a 4% increase over the course of the school year.

1-F: EAMO Met

100% of ELA and Math Modules are aligned to the CA Standards.
100% of ELA Modules have ELD standards embedded.

1-G

100% of teachers in grades K-5 and grades 6-12 - core content teachers will be trained in integrated/designated ELD at grade level/content area trainings.

1-H

100% of teachers in grades K-5 will receive Professional Development in the implementation of CA Standards in ELA, ELD and Mathematics and the Next Generation Standards (NGSS) through ongoing Professional Development in grade level trainings.

100% of Core Content teachers in grades 6-12 (ELA, Mathematics, Science) will receive Professional Development in the CA Standards in ELA, ELD, Mathematics and the Next Generation Standards (NGSS).

1-I

75% of trained teachers will report site-level support in implementation of the CA Standards based on annual Professional Development Survey (Spring 2017).

1-J

Establish a baseline for the number of parents attending parent engagement activities (Spring 2017).

1-G: EAMO Met

100% of teachers in grades K-5 received training in integrated/designated ELD at grade level/content area professional development training.

100% of ELA and science teachers in grades 6-12 received training in integrated/designated ELD at grade level/content area professional development training.

1-H: EAMO Met for ELA, ELD and NGSS, Not Met for Math

100% of teachers in grades K-5 received professional development in the implementation of CA Standards in ELA, ELD, and the Next Generation Standards (NGSS).

39% of teachers in grades K-5 received professional development in the implementation of CA Standards in mathematics. Math PD was provided in an optional format due to the intensity of PD for the ELA/ELD textbook adoption and the Next Generation Standards (NGSS).

100% of Core Content teachers in grades 6-12 (ELA, Mathematics, Science) received professional development in the CA Standards in ELA, ELD, Mathematics and the Next Generation Standards (NGSS).

1-I: EAMO Not Met

938 of the 1306 teachers responded to the Professional Development Spring 2017 Survey. 70% reported at full implementation of the CA Standards in the core content(s) ELA and/or mathematics under their responsibility.

1-J

Through LCAP forums offered at sites, 547 parents/community members participated in the 2016-17 LCAP Survey. Family Literacy Nights and/or Family Math Nights were held at 10 elementary schools and 1 middle school; a Family Science Night was provided at 3 elementary schools with attendance not tabulated. College Information Nights were held at all four traditional high schools and one alternative school for a total of 27 College Information Nights.

| | | |
|--------------|---|---|
| Expenditures | BUDGETED | ESTIMATED ACTUAL |
| | Supplemental and Concentration \$10,596,059 Base \$578,853 Title II \$136,597 | Supplemental and Concentration \$10,594,055 Base \$570,063 Peer Assistance Review/ Induction program cost moved from Title II to PAR which funded estimated actual of \$143,200. Title II 0 |

Action **2**

| | | |
|------------------|--|---|
| Actions/Services | PLANNED | ACTUAL |
| | <p>Action Area 2: Professional Development Provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff.</p> <p>1-2.1 Provide continuous Professional Development in all core content area standards, English Language Development framework and standards, curriculum, and instructional strategies through grade level and content level trainings.</p> <p>1-2.2 Maintain implementation teams in ELA and Mathematics focusing on refining instructional practices to differentiate instruction and increase student engagement.</p> <p>1-2.3 Provide after-school academies to teachers in ELA/ELD, Mathematics, History/Social Studies, Next Generation Science Standards, Special Education.</p> <p>1-2.4 Maintain and increase district Support Staff through Educational Services and State and Federal Programs. Continued and Increased Support Personnel include:</p> | <p>Action Area 2: Professional Development Provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff.</p> <p>1-2.1 Professional Development was provided throughout the year through grade level and content level trainings in all core content area standards, the English Language Development framework and standards, curriculum, and instructional strategies. Professional development was provided in several formats: during the school day, after school academies, a 3-day Summer Institute, and site-based during the two student-free, designated Professional Development days.</p> <p>1-2.2 ELA and Mathematics Implementation Teams continued to update Modules and adjust for new textbook adoptions.</p> <p>1-2.3 Summer Institute (2016) and after-school academies held throughout the year were provided for grades K-12 general and special education staff in all core content areas.</p> <p>1-2.4 Professional Development and Instructional Support highlights:</p> <ul style="list-style-type: none"> • Science - TK-12 transition to NGSS and restructuring the |

- Project Facilitator- Next Generation Science Standards
- Project Facilitator- Early Literacy
- Project Facilitator- Special Education
- Project Facilitator- Professional Development
- Project Facilitator- State and Federal Programs
- Middle school Math Instructional Coach
- Data Assessment Specialist
- Extra Duty for Next Generation Science Standards- (2) elementary teachers
- Extra Duty for Induction Support Personnel
- .5 Instructional Coach at each school site (29)
- .5 Instructional Coach at all Title one school sites (20)

1-2.5
Provide Professional Development for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management.

1-2.6
Provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.

BUDGETED

- high school science pathway.
- Early Literacy - All K-2 students were assessed with DIBELS. Data to be used to establish base-line for future growth.
- Special Education - Ensured all compliance training/paperwork was completed in preparation for a CDE Review. Support was provided through training for all new special education teachers.
- English Language Development (ELD) - K-5 and secondary content teachers gained understanding of and participated in the shift to Integrated and Designated ELD through content.
- Middle School Math Project Facilitator - Visited each middle school weekly in co-planning/co-teaching model.
- Site-based Instructional Coaches, elementary schools - Supported the assessment and analysis of DIBELS, participated in textbook adoption process alongside all TK-5 teachers, and continued co-planning and co-teaching model for teacher coaching.
- Site-based Instructional Coaches, secondary schools - Focused on the needs of English learners, especially those whose EL status is long-term, through best first instruction and intervention support within core content classrooms. Middle and high school coaches participated in two days of Instructional Learning Rounds.

1-2.5
One hundred paraeducators have started the self-paced web based Applied Behavior Analysis Modules. Initial monitoring indicates an elevated level of commitment. There was high interest from para-educators to be selected to attend the CSEA annual professional development conference.

1-2.6
Seventy-five guest teachers were trained at two workshops in fall and late winter on effective instructional strategies, classroom management, common core standards, curriculum and technology. Participants and schools both report satisfaction in guest teacher preparation and effectiveness.

ESTIMATED ACTUAL

| |
|--|
| Supplemental and Concentration \$3,965,703 |
| Base \$386,260 |
| Title I \$1,894,192 |
| Title II \$509,979 |
| Title III \$532,028 |

| |
|--|
| Supplemental and Concentration \$3,791,875 |
| Base \$401,252 |
| Title I \$1,320,108 |
| Title II \$548,397 |
| Title III \$547,424 |

Action **3**

Actions/Services

| |
|--|
| PLANNED |
| Action Area 3: Instructional Materials/Assessments |
| 1-3.1 Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. |
| 1-3.2 Adopt K-5 ELA /ELD Program; Implement program in 2017-2018 school year. |
| 1-3.3 Provide district modules and benchmark assessments. |

| |
|--|
| ACTUAL |
| Action Area 3: Instructional Materials/Assessments |
| 1-3.1 The need for consumable student materials and the replacement of lost core materials was met. |
| 1-3.2 All TK - 5 teachers participated in process of selecting Benchmark Advance for the ELA/ELD program to be fully implemented in the 2017-18 school year. Publisher-provided training for the adopted materials began in May and continued to reach all TK-5th grade levels before the end of the 2016-17 school year. |
| 1-3.3 Modules were refined by Implementation Teams; district benchmark assessments were improved through expanded use of Measured Progress item bank and the enhanced online test administration platform in EADMS. |

Expenditures

| |
|---|
| BUDGETED |
| Supplemental and Concentration \$20,000 |
| Lottery \$902,044 |
| Base \$3,388,956 |

| |
|---|
| ESTIMATED ACTUAL |
| Supplemental and Concentration \$17,060 |
| Lottery \$1,193,118 |
| Base \$3,426,935 |

Action **4**

Actions/Services

PLANNED
 Action Area 4: Technology

1-4.1
 To maximize DSUSD's investment in technology, the Technology Task force will work with district administration to develop a comprehensive technology plan that supports a digital learning environment and maintains a robust technology network and infrastructure based on recommendations from CELT study conducted in the spring of 2016.

ACTUAL
 Action Area 4: Technology

1-4.1
 As a result of the CELT study, a six-year Technology Plan is being implemented. In 2016-2017 allocation supported the STEM implementation at one elementary and one middle school. Resources were allocated to provide the following technology in DSUSD Classrooms:

- Tablets for all kindergarten and first grade students and training for K-1 teachers;
- Chromebooks to fill the 1:1 gap for all second through twelfth grade students; and
- Large Format Displays (LFDs) and collaborative furniture for approximately 60 pilot classrooms.

Teacher training needs as requested from the previous year's LFD pilot project were addressed to improve the implementation, classroom configuration and setup, and impact on student achievement. In further response to staff needs, computers were upgraded, interactive software was updated, and sites participated in the selection of the LFD configuration based on teacher and student desired outcomes. Teachers reported students were more engaged, collaboration was enhanced, struggling students had more support options, and critical thinking and reasoning skills grew because of the ability to immediately display pertinent information.

Expenditures

BUDGETED
 Supplemental and Concentration \$2,500,000

ESTIMATED ACTUAL
 Supplemental and Concentration \$1,774,322

Action **5**

Actions/Services

PLANNED
 Action Area 5: Interventions

1-5.1
 Provide Full-day Kindergarten at all elementary sites maintaining a ratio of 24:1.

ACTUAL
 Action Area 5: Interventions

1-5.1
 Full day kindergarten was implemented at all elementary schools. Where kindergarten classes exceed the expected

1-5.2

Provide on-going Professional Development for Full Day Kdg. Teachers.

1-5.3

Provide training for elementary instructional coaches and K-2 teachers in the administration of DIBELS and ESGI to determine early reading skills of students in grades K-2.

1-5.4

Targeted Math Intervention is provided through a structure of support at each comprehensive high school.

1-5.5

Provide Summer School Programs:

- High School- credit recovery, validation of grades and acceleration
- Summer Bridge Program - incoming 9th graders in Mathematics
- Middle School- English Language Arts, Mathematics- students at risk students.

teacher-to-student ratio, extra support personnel assist to work with small group needs.

1-5.2

Two days of professional development were provided for all kindergarten teachers in fall 2016; Summer Institute 2016 also held special sessions for teachers addressing the transition from half to full-day kindergarten.

1-5.3

DIBELS administration training, data monitoring and analysis sessions, to determine reading skills gaps at grades K-2, were provided for elementary school instructional coaches as well as Educational Services' project facilitators. To support the winter and spring administrations, subsequent trainings were held for teams of retired teachers to assist in the DIBELS administrations.

ESGI licenses for ongoing monitoring and differentiating of early reading lessons were purchased for all TK/K teachers and all K-2 SDC teachers.

Two after-school trainings and ongoing support were provided.

1-5.4

Every high school was given the equivalent of five 1/7ths to provide math support during the school day. Before/after-school tutoring offered in ELA and math at all high schools was supported through the High School Supplemental Instructional Support program.

1-5.5

Summer School 2016 expanded to two high school sites providing for nearly 1600 students to recover credits, validate a "D" grade to increase the likelihood of meeting A-G eligibility requirements, and/or accelerate PE or elective coursework to provide for a more rigorous course of study. 395 course grades were earned by English learners and 1,323 earned by low-income students to provide a rich support for students at

- Migrant Education Summer School- K-8

1-5.6
Provide site-based before/after school intervention programs focusing on closing the achievement gap for at-risk students at non-Title 1 and non-PI schools.

1-5.7
Provide alternative supports; Site-based before/after school intervention programs; focusing on closing the achievement gap with priority to students attending a Program Improvement school year 2 and above or the lowest achieving students at those schools.

highest risk. The increase to the operating budget, to provide a summer bridge program for incoming 9th graders in mathematics and to serve grades 9 - 12 as described, did not allow for the addition of a 6th - 8th English language arts and mathematics summer program for at risk students as planned. Migrant Education 2016 Summer School served just over 100 students through program funding.

1-5.6
Funds distributed to all elementary and middle school sites for site-based intervention programs to be held before/during/after school. Funds have been underused.

1-5.7
Title I am receiving schools in identified under NCLB at year 2 or beyond Program Improvement were distributed Supplemental Educational Services (SES) funds to close the learning gap for low-achieving students. Site staff and certificated specialists provided tutoring and intervention programs during the school day, before and after school hours, and at three sites a short-term summer program.

BUDGETED
Supplemental and Concentration \$2,081,179
Title I \$1,200,000

ESTIMATED ACTUAL
Supplemental and Concentration \$1,554,441
Title I \$333,050

Action **6**

PLANNED
Action Area 6: School Site Staffing

1-6.1
Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021.

1-6.2
Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1.

1-6.3

ACTUAL
Action Area 6: School Site Staffing

1-6.1
Desert Sands continued to reduce K-3 student-to-teacher ratios to make progress toward the targeted 24:1.

1-6.2
Grades 4 - 8 maintained a district-wide average class size staffing ratio of a 29:1.

1-6.3

Maintain High School staffing ratio at 31:1.

1-6.4
Continue to reduce class size in Special Education settings.

1-6.5
Maintain Special Education Para-Educators at 6.5 hours per day.

1-6.6
Classified salaries beyond the formula to support student learning.

Through S/C funds, a district-wide average class size staffing ratio at comprehensive high schools of 31:1 was maintained; this was beyond the 32:1 district-established ratio.

1-6.4
Nine new elementary mild/moderate teachers were hired to ensure continuum of services at the sites and to decrease class size.

1-6.5
The Special Education Para-Educators were maintained at 6.5 hours per day. The impact has been an increase in employee retention, with sites reporting the classroom consistency/stability is resulting in greater academic support for high-needs students.

1-6.6
Student activity clerical support is provided for six middle schools. Assistance supports student activities at each site and prevents the need to pay overtime wages for clerical duties.

Expenditures

BUDGETED
Supplemental and Concentration \$4,420,365
Base \$99,484,250

ESTIMATED ACTUAL
Supplemental and Concentration \$4,785,920
Base \$104,718,822

Action **7**

Actions/Services

PLANNED
Action Area 7: Parent Engagement

1-7.1
Maintain existing District Advisory Council (DAC) and District English Learner Advisory Councils (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners in the District.

1-7.2
Continue to provide increased opportunities for parents to learn about the CA state standards and state testing (CAASPP), with a greater emphasis on interpreting results.

ACTUAL
Action Area 7: Parent Engagement

1-7.1
DAC and DELAC monthly meetings were held to engage and educate parents in the expectations for student achievement and to solicit input to best meet the needs of the District's low-income students and English learners.

1-7.2
Site-hosted Family Literacy Nights and Family Math Nights were held at 10 elementary schools and 1 middle school; a Family Science Night was provided at 3 elementary schools.

| | |
|---|--|
| <p>1-7.3 Continue to provide-Parent Involvement Quality Education (PIQE) - a nine-week parent academy for parents of English Learners at four school sites.</p> <p>1-7.4 Provide (3) Bilingual Community Techs to meet community outreach needs of students with disabilities.</p> | <p>In addition, a variety of parent engagement/educational outreach programs were site-hosted during the day and/or in evenings at all grade spans. Programs included PRICE Parenting, Parenting for Success, Parent University, Story Tellers, Academic Parent/Teacher Teams (APTT), Loving Solutions, Growth Mindset Workshops, Latino Family Literacy Project, and parent nights for specialized programs (AVID, IB, FAFSA-completion). District-hosted parent workshop focused on supporting student writing at home was provided to DAC, DELAC, Migrant, and Indian Education parent advisory committees. Site and district-hosted programs were provided in both English and Spanish with childcare made available.</p> <p>1-7.3 PIQE sessions held at 3 elementary schools & 1 middle school with a total of 230 parents "graduating" from the program. PIQE was provided to the parents of English learners, taught in Spanish but translated to English as needed. Childcare was provided.</p> <p>1-7.4 Four Bilingual Community Techs were hired to provide translating, scheduling IEP meetings, assisting psychologists with assessments/developments and to assist in Child Welfare and Attendance home visits.</p> |
| <p>BUDGETED Supplemental and Concentration \$75,232 Title I \$2,825 Title III \$43,000</p> | <p>ESTIMATED ACTUAL Supplemental and Concentration \$37,338 Title I \$2,708 Title III \$51,194</p> |
| <p>PLANNED Action Area 8: Site Based Student Achievement Support Provide additional funding to school sites to support the Single Plan for Student Achievement (SPSA) on each campus. Funds are distributed utilizing a formula based on the number of unduplicated students at each site.</p> | <p>ACTUAL Action Area 8: Site Based Student Achievement Support Provide additional funding to school sites to support the Single Plan for Student Achievement (SPSA) on each campus. Funds are distributed utilizing a formula based on the number of unduplicated students at each site.</p> |

Expenditures

Action

8

Actions/Services

1-8.1
 Actions and Services are reflected in the Single Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually by parents- representing unduplicated students, staff and students.

1-8.1
 Supplemental and Concentration funds were allocated to all school's sites (adjusted for enrollment) and used to address site-specific needs to improve services to students and support the staff in providing those services. SPSAs for all 31 schools were submitted by School Site Councils, approved by the Desert Sands Board of Education, and posted to the district website at www.dsusd.us/Schools.

Expenditures

BUDGETED
 Supplemental and Concentration \$4,566,777

ESTIMATED ACTUAL
 Supplemental and Concentration \$4,064,294

Action **9**

Actions/Services

PLANNED
 Action Area 9: Early Childhood Educational Programs

1-9.1
 Maintain opportunities for low-income students and English learners to attend a high-quality preschool program at selected sites within DSUSD.

1-9.2
 Provide appropriate parent education and engagement opportunities to enhance readiness for and transition to kindergarten.

1-9.3
 Establish an Early Childhood Learning Center.

ACTUAL
 Action Area 9: Early Childhood Educational Programs

1-9.1
 CDC/State Preschool for low-income students and English learners funded beyond the grant formula through S/C and Title I. High-quality support required para professionals in the preschool classrooms.

1-9.2
 Pre-school parent classes are held three times annually.

1-9.3
 Adams Early Childhood Learning Center opened Fall 2016 and continues to serve over 125 students from low-income families and/or students with disabilities.

Expenditures

BUDGETED
 Supplemental and Concentration \$219,436
 Title I \$150,000

ESTIMATED ACTUAL
 Supplemental and Concentration \$143,800
 Title I \$159,486

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Desert Sands strives to maintain fully credentialed and appropriately assigned teachers in all classrooms. District staff attends nation-wide recruitment fairs to fill sought-after positions in Special Education, Math and Science. To support the staff, the professional development team in Education Services continues to provide learning opportunities for all teachers. All school sites have a full-time Instructional Coach who participates in districtwide professional development and in turn supports teachers through modeling, co-teaching, and collaborative lesson development focused on rigorous implementation of standards through strategies to engage all learners. Targeted support for English learners, long-term English learners (LTEL), and those at risk of becoming LTELs has been a focus for Structured Academic Support Time (SAST). This district-wide collaborative work and the associated 2% salary increase were negotiated with the teachers' union to improve instructional services for students. ELA/ELD Framework and the ELD standards (integrated and designated ELD) were integrated into the PD for TK-12 NGSS science as well. A three-day 2016 Summer Institute and two full days for all staff during the year allowed sites and staff to customize for additional training needs. Administrators received training on the Rigor/Relevance Framework and participated in learning rounds to improve the instructional monitoring and feedback process. Teachers utilized the EADMS data system and online assessment platform to create formative assessments, administer benchmark tests, and analyze data. The Special Education Project Facilitator position filled this year provide specifically designed professional development for teaching and support staff working with students of exceptional need. Teachers and administrators also had many opportunities during the year to attend conferences outside of the district on topics such as NGSS implementation, CTE pathways, 21st Century Learning, and high-quality STEM program Project Lead the Way, the exploration of Dual Language Immersion Programs, and CABE. As 2016-17 was an adoption year for TK-5 ELA/ELD textbooks, Desert Sands involved all elementary teachers, including ELD and Special Education teachers, in the process. In the systematic review of publisher materials, an additional lens was focused on English learners, foster students, and low-income students. Benchmark Advance was selected and publisher training for the 2017-18 implementation of the new materials will be complete for all TK-5 teachers by June 2017.

Implementation of 1:1 devices for classroom use is now complete for all grade levels. To further support engaging instruction, the six-year technology plan provided for additional purchases of classroom technology (LFDs) and collaborative furniture in selected classrooms at all schools. Cloud technicians are deployed equitably throughout the district to support staff with technical issues, and three technology Teachers on Special Assignment (TOSA) positions provide training and support for implementation. The need to provide more technology for students and more technology training for staff was a resounding theme heard from our stakeholder engagement opportunities.

An Early Childhood Learning Center opened this year to support low-income families and pre-school students with exceptional needs. Full day kindergarten at all elementary schools was instituted following a prior year overwhelmingly successful pilot at eight sites. Also in support of our youngest learners, an Early Literacy Project Facilitator was added to the centralized support team. Through this initial year of training and assessing the acquisition of early literacy skills to K-2 students using DIBELS, teachers and elementary Instructional Coaches have gained new understanding and proactive approaches for skill building and ensuring students are readers by third grade.

Interventions continued at the secondary level with a highly successful summer program for credit recovery and the validation of grades for A-G coursework, support classes for all levels of mathematics, and a modicum of acceleration. The district continues to dedicate funds, time, materials, and resources to support the academic achievement for all students, including English Learners, low income students and foster youth.

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

The integration of the English Language Development (ELD) standards throughout the professional development and newly initiated Structure Academic Support Time (SAST) was highly effective in focusing on the needs for all English learners, especially long-term English learners (LTEL) or those at risk of becoming LTELs. A rigorous review of the integrated and designated ELD components in the publisher materials brought forth through TK-5 ELA/ELD textbook adoption enabled staff to select and prepare for implementation an exemplary program. The process will be replicated in 2017-18 as grades 6-11 adopt a new ELA/ELD textbook. ELD was woven most effectively in the training for implementation of the Next Generation Science Standards (NGSS), capitalizing on natural inquiry, simultaneously promoting science learning and English proficiency.

Full day kinder at all elementary schools and support for kindergarten readiness both received highest ratings of impact on student learning from the quantitative and qualitative responses provided through the spring LCAP survey. All students, including those in Special Education settings, have class sizes that meet the established ratios. High schools were funded for class size reduction beyond the formula by one. Nonetheless, continuing the reduction in student to teacher ratios was the plea from both staff and community responding to the LCAP Survey.

Highly effective in addressing lagging scores at all grade levels in mathematics has been the piloting of an online intervention programs (DreamBox) at elementary grades, a middle school math coach making weekly visits to sites to support rigorous and engaging instruction, and five additional class periods at each high school to be devoted to math support. Over 75% of staff responsible for mathematics instruction now report at full implementation of standards. With the launch of the new CA Dashboard, new academic indicators of student progress were established for district and school accountability. Although not all student groups have yet reached Level 3 (Met Standard) on the state indicators (Dashboard) in ELA and Math, all student groups increased in scale score points towards meeting Level 3, with exception of the student group Students with Disabilities, which maintained the level from the year prior. Both contents opened at the Yellow performance category. The status for our EL student group is Green on the English Learner Progress indicator, with 69.7% of ELs moving up at least one level or becoming reclassified as Fluent English Proficient.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A negotiated salary increases of 4% certificated and 3% classified resulted in higher costs in all Supplemental and Concentration-funded personnel positions. Actual salaries and benefits were greater than estimated. Technology 21st century classroom transformations are part of a six-year plan and did not fully expend resources allocated for this year. Minimal additional funds budgeted for actions in Goal 1 but not expended were redirected towards those where a budget shortfall was incurred.

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

Goal 1 will remain unchanged: All students will demonstrate growth measured by federal, state, and district assessments.

The CDE has suspended compliance and monitoring of Title II, so HQT will no longer be used as the measure. (See Goal 1, EAMO 1-A, adjustment to read “appropriately assigned and fully credentialed”).

The district will continue planned actions.

The expected measurable outcomes will be aligned to the new California Dashboard and the reporting of progress indicators by performance category (Blue, Green, Yellow, Orange, or Red). (See Goal 1, EAMO 1-C, 1-D.) AMAOs (Title III Accountability) are no longer applicable as monitoring of English learner progress will be done under the ELPI on the CA Dashboard. (See Goal 1, EAMO 1-E.). Reference to the CELDT (California English Language Development Test) was removed as the language proficiency assessment transitions to the to the ELPAC (English Language Proficiency Assessment for California) in 2017-18.

To adequately support the Adams Early Childhood Learning Center, a site principal position will be filled. (See Goal 1, Action 9.)

Professional development opportunities will be reviewed to ensure that they are in alignment to the data collected from our stakeholder groups. Math support at the high schools beyond the design of five 1/7ths will be addressed.

Annual Update

LCAP Year Reviewed: 2016-17

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

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

State and/or Local Priorities Addressed by this goal:

| | | | | | | | | | | | | | | | | |
|-------|--------------------------|---|--------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2-A
High school graduation rate will meet or exceed the annual county and state graduation targets.

2-B
Cohort High School Dropout rate will decrease by 1.6% from 2014-2015 and will continue to decrease annually.
In the 2014-2015 it was reported that there were 3 dropouts at the Middle school level.

2-C
Seniors enrolled in a rigorous math course will increase 2% over 2015-2016 data (44%).
Maintain broad course of study including courses described under sections 51210 (elementary) and 51220 (a)-(i) (secondary) as applicable.

2-D
Percentage of students participating in career- or interest-theme based pathways will increase by 2% over 2015-2016 (22%).
Establish baseline for % of students completing CTE concentrator and capstone sequence of courses.

2-E
Increase number of students on track to graduate with A-G

ACTUAL

2A: EAMO Met.
2016 Cohort Graduation Rate was 91.0%; this exceeded both the County (89.2 %) and State (83.2%).

2-B: EAMO Not Met.
2016 Cohort Dropout Rate was 5.5%, a decrease 0.7%. For 2015-16, there were a reported 10 dropouts at the middle school level.

2-C: EAMO Met.
Seniors enrolled in a rigorous math course in 2016-17 represented 61%, an increase of 17%.
A broad course of study including courses described under sections 51210 (elementary) and 51220 (a)-(i) (secondary) is maintained.

2-D: EAMO Met.
27% of students participated in career or interest theme based programs, an increase of 5%.
47.7% of students in 2015-16 completed CTE concentrator and capstone sequence of courses, establishing this as a baseline.

2-E: EAMO Met districtwide and for all groups except ELs.
The percent of 2015-16 graduates meeting A-G requirements was 44.8%, an increase

requirements by 2% over 14-15 data.
(Hispanic or Latino- 34%; White-48%; EL- 2.3%; SED- 33.2%)

2-F

Qualifying scores of a 3 or above on Advanced Placement (AP) exams will increase by 2%.
(Hispanic or Latino, 31%; White, 51%; EL, 15%; SED, 31%)

2-G

Increase the % of 11th graders "Conditionally Ready" and/or "Ready" for College in ELA, using the Safe Harbor Formula (TBD) based on 2015-2016 EAP data (August 2016).
(Hispanic or Latino-55%; White-79%; EL- 7%; SED- 54%)

Increase the % of 11th graders "Conditionally Ready" and/or "Ready" for College in Mathematics, using the Safe Harbor Formula (TBD) based 2015-2016 EAP data (August 2016).
(Hispanic or Latino- 19%; White- 42%; EL- 5%; SED-19%)

2-H

Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2015-2016 data.

Increase the number of College Information Nights for parents- covering FAFSA and A-G requirements. (baseline TBD).

2-I

Increase the number of AVID Middle School students enrolled in at least their second year of AVID by 3%.
Increase the number of AVID High School students enrolled in at least their third year of AVID by 3%.

Increase the number of AVID students enrolled in AP/IB courses by 3%.

of 6.2%. This rate was above that of the County (44.3%) but below that of the State (45.4%).
(Hispanic or Latino, 41.2% (+7.2%); White, 51.7% (3.7%); and SED, 38.5% (5.3%) all well exceeded the targeted 2% increase. The EL group at 1.5% (-.8%) did not increase in the rate completing A-G requirements.)

2-F: EAMO Met.

AP exam takers earning a qualifying score of a 3 or above on one or more exams increased by 10%, from 41% in 2014-15 to 51% in 2015-16.
(Percent of exam takers by student group earning qualifying score(s). Hispanic or Latino, 49%; White, 57%; EL, 75%; SED,49%)

2-G: EAMO in ELA Met for student groups ELs, RFEPs, SWD, and White.

EAMO in math Met for student groups RFEPs and White.
The percent of 11th graders "Conditionally Ready" and/or "Ready" for College in ELA as evidenced by the CAASPP Early Assessment Program (EAP) remained unchanged at 62%.

Student group EAP/ELA college readiness results: Hispanic or Latino-55% (+0); White-84% (+5); EL- 9% (+2); RFEP-65% (+3); SED-53% (-1); SWD-22% (+3)
The percent of 11th graders "Conditionally Ready" and/or "Ready" for College in Mathematics evidenced by the CAASPP Early Assessment Program (EAP) remained unchanged at 27%.
Student group EAP/Math college readiness results: Hispanic or Latino-19% (+0); White-50% (+8); EL-0% (-5); RFEP-21% (+1); SED-17% (-2); SWD-4% (-1)

2-H: EAMO Met.

Seniors completing the Free Application for Federal Student Aid (FAFSA) increased by 10% from 59% in 2016 to 69% in 2017.

The number of College Information Nights for parents, addressing FAFSA and A-G requirements was 18, establishing a baseline for this measure.

2-I: EAMO Met.

The percent of middle school students enrolled in the AVID program participating for a second year increased from 36% in 2015-16 to 53% in 2016-17, an increase of 17%.
The percent of high school students enrolled in the AVID program participating for a third year increased from 31.6% in 2015-16 to 39.2% in 2016-17, an increase of 7.6%.

AVID students enrolled in AP/IB courses increased by 11%, from 45% in 2015-16 to 56% in 2016-17.

ACTIONS / SERVICES

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

Action

1

Actions/Services

| PLANNED | ACTUAL |
|---|--|
| <p data-bbox="338 381 1167 414">Action Area 1: Course Access/Advanced Programs</p> <p data-bbox="338 446 1167 479">2-1.1</p> <p data-bbox="338 479 1167 511">AP</p> <ul data-bbox="338 511 1167 722" style="list-style-type: none"> • Provide training for AP teachers. • Provide current textbooks and supporting materials for AP courses (AP Literature, AP Language textbook). • Provide support for teachers to meet collaboratively for program alignment and improvement. • Pay for PSAT- for 8th, 9th, and 10th grade students. <p data-bbox="338 852 1167 885">2-1.2</p> <p data-bbox="338 885 1167 917">IB</p> <ul data-bbox="338 917 1167 1177" style="list-style-type: none"> • Provide training for IB teachers. • Continue to fund Annual IB fees. • Provide support staff at LQHS, JGMS, Franklin and Earhart. (.5)- IB Facilitator. • Provide World Language Teacher (Spanish) - Franklin/Earhart. • Provide current textbooks and supporting materials for IB courses. <p data-bbox="338 1323 1167 1356">2-1.3</p> <p data-bbox="338 1356 1167 1453">Provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment, and articulated courses.</p> | <p data-bbox="1167 381 2001 414">Action Area 1: Course Access/Advanced Programs</p> <p data-bbox="1167 446 2001 479">2-1.1</p> <p data-bbox="1167 479 2001 820">To teach Advanced Placement (AP) coursework, initial training is required, and every 3-5 years thereafter. Also provided is training for honors-level coursework teachers to prepare students for success in future AP courses. AP Statistics and Calculus textbooks were purchased this year, to complete the cycle of updating all AP curricula. Students in grades 8, 9, 10 were administered the Preliminary SAT (PSAT) with support in analysis to maximize AP Potential and college readiness provided through contract with the College Board.</p> <p data-bbox="1167 852 2001 885">2-1.2</p> <p data-bbox="1167 885 2001 1291">At the four authorized IB schools, Earhart and Franklin elementary (PYP) programs, John Glenn Middle (MYP) and La Quinta High (IB Diploma Programme), the majority of teachers have now been IB trained. IB Annual Dues and Candidate Fees (LQHS) were funded; IB exam fees are allocated based on the percent of exams taken. IB Facilitator (.5) was funded at all four IB sites. To meet the foreign language requirement, a Spanish teacher is shared between the 2 elementary IB sites. Textbooks and supporting materials for IB courses were provided during 2016-17.</p> <p data-bbox="1167 1323 2001 1356">2-1.3</p> <p data-bbox="1167 1356 2001 1453">Textbooks were purchased to support dual/concurrent enrollment coursework.</p> |

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| <p>2-1.4 GATE</p> <ul style="list-style-type: none"> • Provide Professional Development for GATE teachers. • Continue to provide GATE testing to all 2nd grade students. • Fund special projects at school sites. • Provide Enrichment experiences for GATE students. <p>2-1.5 District Student Based Enrichment Activities:</p> <ul style="list-style-type: none"> • Provide funding for teacher extra duty, transportation, use of facilities, student acknowledgement. • Provide support to Middle School and High School music programs. <p>Activities include but are not limited to:</p> <ul style="list-style-type: none"> • Math Field Day (Elementary, Middle School), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair. <p>2-1.6 Innovative Projects</p> <ul style="list-style-type: none"> • Support Action Research Projects and current or new innovative initiatives at the school or district level. | <p>BUDGETED</p> <p>Supplemental and Concentration \$1,495,936 Base \$34,437</p> |
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| <p>2-1.4</p> <p>Second graders were assessed for GATE identification using the RAVEN. Classroom teachers continue to provide special projects for GATE identified and high achieving students. Most project this year were STEM/STEAM related. Extra duty was provided for teachers working with gifted students and parents on STEM/STEAM-focused projects.</p> <p>2-1.5</p> <p>Support was provided for teacher extra duty, transportation, use of facilities, and student acknowledgement for districtwide student-based enrichment activities: Spelling Bee, Science Fair, Math Field Day, and Battle of the Books.</p> <p>Middle and high school music programs were supported for the purchase and repair of band instruments at a per enrollment of \$8.00 for middle schools and \$12.00 for high school programs.</p> <p>2-1.6</p> <p>Innovative Projects funded included STEM (Science, Technology, Engineering and Math) equipment at one elementary and one middle school.</p> | <p>ESTIMATED ACTUAL</p> <p>Supplemental and Concentration \$1,110,009 Base \$38,331</p> |
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Expenditures

Action **2**

Actions/Services

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| <p>PLANNED</p> <p>Action Area 2: Opportunities Outside of Traditional Program</p> <p>2-2.1</p> <p>Provide support for digital learning opportunities (e.g.; Opportunity school, home hospital, etc.).</p> |
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| <p>ACTUAL</p> <p>Action Area 2: Opportunities Outside of Traditional Program</p> <p>2-2.1</p> <p>Conference attendance for the expansion of digital learning opportunities at an alternative school were provided through site-based funds.</p> |
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Expenditures

BUDGETED
Supplemental and Concentration 0

ESTIMATED ACTUAL
Cost provided through site-based funds. Supplemental and Concentration 0

Action

3

Actions/Services

PLANNED
Action Area 3: Career Technical Education

2-3.1
Provide training and support to CTE and Academy teachers based on needs assessments.

2-3.2
Train teachers and CTE administrators on procedures of career based learning for students at the middle and high school levels.

2-3.3
Fund CTE District Administrator.

2-3.4
Fund CTE Office Technician, paid out of CTE Incentive Grant, to provide support on budget and CTE related data.

2-3.5

ACTUAL
Action Area 3: Career Technical Education

2-3.1
In addition to teacher training, Desert Sands has cultivated student leadership through Career Technical Education Programs by paying fees associated with affiliation, competitions, and field trips.

2-3.2
DSUSD partnered with our neighboring districts to provide a robust professional development on the Career Ready Model standards. In addition, the CTE APs attended workshops and trainings regarding increasing career based learning.

2-3.3
The CTE District Administrator's primary function is to oversee and facilitate 19 career and interest themed programs as well as work with the 5 CTE site administrators. This includes but not limited to managing various grants used to enhance, expand and improve curriculum, programs, and activities related to Career Technical Education. Additionally, this administrator is the liaison between DSUSD and post-secondary institutions, manages course coding for CALPADS, assists with credentialing matters, and manages student and faculty internships.

2-3.4
Office technician positions were filled to collect student data such as concentrator, capstone numbers, monitor budgets, facilitate conference requests and field trips, as well as complete purchasing requisitions.

2-3.5

Provide one CTE Assistant Principal at each of the four comprehensive high schools.

2-3.6
Provide one office tech for each of the four CTE AP's at each comprehensive high school.

2-3.7
Implement and support career-based learning activities for each grade span.

2-3.8
Provide opportunities for CTE and Academy teachers to participate in faculty externships.

2-3.9
Fund participation costs, training and materials for Project Lead the Way.

CTE APs meet monthly and conduct a self-evaluation based on a DSUSD rubric. Two new CTE programs were initiated this year.

2-3.6
Office technicians at each of the high schools have been instrumental in collection of CTE data such as concentrator and completers, as well as metrics set for by the Carl Perkins grant and California Partnership Grant.

2-3.7
Career based learning activities have increased and are a large part of the curriculum at the high school level. Increased experiences have occurred at the middle school level and continues to be a focus for 2017-18.

2-3.8
Faculty externships occur during the summer; placement of instructors is not yet determined.

2-3.9
Five CTE programs, at three of our high schools have implemented the Project Lead the Way curriculum, which is 'a-g' approved in either a 'd' lab science, or 'g' elective.

Expenditures

BUDGETED

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|--|-------------|
| Supplemental and Concentration | \$1,351,992 |
| Carl D. Perkins Career and Technical Education | \$238,734 |
| California Partnership Academies | \$262,000 |
| Career Technical Education Incentive Grant | \$1,889,945 |

ESTIMATED ACTUAL

| | |
|--|-------------|
| Supplemental and Concentration | \$1,326,500 |
| Carl D. Perkins Career and Technical Education | \$238,734 |
| California Partnership Academies | \$262,000 |
| Career Technical Education Incentive Grant | \$1,061,999 |

Action

4

Actions/Services

PLANNED

Action Area 4: College-Going Culture/Broad Course of Study

2-4.1
Implement the electronic College and Career ready dashboard to Middle and High school students, including training and

ACTUAL

Action Area 4: College-Going Culture/Broad Course of Study

2-4.1
The electronic dashboard is fully implemented at middle and high schools; all grades 6-12 students have an account. All

extra duty for counselors (CCGI).

2-4.2

Students monitor course of study, college and career exploration/searches through an electronic dashboard environment and complete individual lessons/modules.

2-4.3

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

Strengthen AVID program at Middle and High schools.

2-4.5

Provide a district AVID/GATE Project Facilitator.

2-4.6

Pilot AVID Elementary at one Elementary Site (Lincoln).

2-4.7

Provide additional supports that may include non-traditional

counselors have been trained on the platform. The CCGI Dashboard continues to develop expanded capabilities.

2-4.2

While many students utilize the resource, it is not systemic. With the revamping of the dashboard and implementation of a single sign on, Desert Sands anticipates greater use of the resource by students.

2-4.3

Continued support for to increase A-G completion through training of counselors, support from RCOE, and increased math support.

2-4.4

All Desert Sands middle and high schools have established Advancement Via Individual Determination (AVID) programs to offer AVID as an elective course in college readiness. Systematic AVID training continues to enhance a college-going mindset for all students, especially low-income students and current and former English learners. Avid tutors continue to be a need at high schools.

2-4.5

A district AVID/GATE Project Facilitator position was filled this year and has served as a liaison for communication among the sites, district, regional, and national AVID centers. The position has supported staff development and coaching and coordinated the showcasing of programs at community events (Front & Center, LCAP Advisory Committee, and end of year AVID Certification Self Study).

2-4.6

Lincoln Elementary School operated AVID as an elementary pilot program in 2016-17 and will continue in that status for 2017-18. To effectively serve the fidelity of the elementary program, AVID training is needed for all teachers at the school, which will be accomplished by September 2017.

2-4.7

All programs (APEX, Schmoop, Edmentum and Compass

online programs such as APEX, Schooop, Edmentum and Compass Learning. Sites will determine specific student needs and design appropriate supports.

2-4.8
Provide two FAFSA/'A-G' counselors to support sites with FAFSA completion and A-G analysis at all comprehensive high schools.

2-4.9
Provide fee waiver option to support qualifying students for graduation-payment of transcripts, caps and gowns, etc.

BUDGETED
Supplemental and Concentration \$1,004,064
Base \$14,005

Learning) are currently in use and under evaluation for continuance or replacement to optimize online, non-traditional learning opportunities. During the course of this year additional online programs Dreambox and Edgenuity were added.

2-4.8
The two FAFSA/'A-G' counselor positions were not filled. The Educational Services Division agreed it would be more beneficial to utilize the expert services of a Riverside County Office of Education (RCOE) consultant at a much-reduced cost, while using this year to build capacity among DSUSD site-based high school counselors.

2-4.9
Use of available fee waivers to support eligible students' needs is yet to be determined.

ESTIMATED ACTUAL
Supplemental and Concentration \$625,051
Base \$13,006

Expenditures

Action

5

Actions/Services

PLANNED
Action Area 5: Opportunities for Students with Special Needs Outside the Classroom

2-5.1
Provide two (2) Workability Coaches for job coaching and job shadowing for students with special needs within the Workability program.

BUDGETED
Supplemental and Concentration \$92,444

ACTUAL
Action Area 5: Opportunities for Students with Special Needs Outside the Classroom

2-5.1
Workability Coach positions were not filled. Extra-duty for current para-educators, provided through the WorkAbility grant, sufficed the need.

ESTIMATED ACTUAL
Supplemental and Concentration \$0

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

LCFF funds continued to fully support AVID at all secondary schools and successfully piloted AVID at one elementary school. The addition of a centralized Project Facilitator overseeing AVID provided for trainings for teachers, materials for students, and field trips to colleges throughout California. Career Technical Education continues to provide opportunities for students as they prepare for careers after graduation. One additional CTE pathway has been designed and will be implemented at high school campuses for a total of 19 pathways in 2017-18. These programs continue to expand as students demonstrate interest in industry sectors with a full implementation goal of 30% of grades 10–12 students in a career or interest-themed program. AVID and CTE programs are principally directed to reach at risk student populations.

Additional supports for a college and career readiness culture added this year such as PSAT for all grades 8 – 10 students and training, materials and student fee support for the AP and IB programs have resulted in increased access and success rates for the accompanying exams. More rigorous coursework, especially in upper level mathematics, is being accessed by students while the expansion of STEM-focused opportunities increased and elementary and middle schools. Supported additional programs included the District Spelling Bee, Math Field Day competitions, the Science Fair, and robust participation in instrumental music programs.

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

Actions and services creating a college-going culture have been highly effective not only in increased participation in AP exams but also in the percent of students scoring a 3 or above on one or more exams taken. This was evidenced districtwide and for all demographic groups including EIs and low-income students. The A-G completion rate for students made an impressive growth of 6.2% in 2015-16 and is expected to climb again this year. Activities in action areas 1 and 2, such as internal transcript audits, monthly counselor meetings, full implementation of CCGI Dashboard, and continued summer programs for both Credit Recovery and a-g course grade validation are noted as most effective contributors. Supports for the PSAT and other means to identify students with advanced coursework potential will continue to advance a culture of college awareness which support A-G completion rates as entrance requirements into the UC/CSU system. A 10% increase this year in seniors completing the FAFSA was celebrated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The two FAFSA/'A-G' counselor positions were not filled. The Educational Services Division agreed it would be more beneficial to utilize the expert services of a Riverside County Office of Education (RCOE) consultant at a much-reduced cost funded, through College Readiness Block Grant, while using this year to build capacity among DSUSD site-based high school counselors. WorkAbility Coach positions were not filled. Extra-duty for current para-educators, provided through the WorkAbility grant, sufficed the need.

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

Goal 2 will remain unchanged: All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.

Metrics will remain the same for Goal 2 with exception for alignment of the Graduation Indicator with the performance category in the CA Dashboard. (See Goal 2, EAMO 2-A.)

District agreement with College Board included testing for grades 8 - 10 to take the PSAT. Advanced Placement (AP) and IB test fee reductions for low-income students were funded through the College Readiness Block Grant in 2016-17 but will be funded through Supplemental and Concentration funds for 2017-18 through 2019-20. (See Goal 2, Action 1.)

In the fall of 2017 the College and Career Indicator will be available through the CA Dashboard. The subsequent reporting of those data will further support efforts towards the goal of college and career readiness. (See Goal 2, EAMO 2-J.)

Action 5, to provide Workability Coach positions to support opportunities for transitioning Students with Special Needs Outside the Classroom, has been removed from the plan as the need was sufficed through other means. (See Goal 2, Action 5 has been removed.)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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|-------|-------------------------------------|---|--------------------------|----|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2 | <input checked="" type="checkbox"/> | 3 | <input type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 3-A
100% of schools will have an overall summary score of Exemplary or Very Good for clean and efficient environment per Williams Report.
- 3-B
- Each school site will attain/maintain a minimum of 95% ADA.
 - District student suspension rate will maintain 2015-2016 rates (TBD) in line with County rates (TBD); schools with suspension rate >2 points of the County average will decrease the number of students suspended by 10% from previous year. (Hispanic/Latino- 5.7%; White- 3.9; EL- 5.8%; SED- 6.1%, AA- 6.5%).
 - District student expulsion rate will maintain 2015-2016 rates (0.2%) in line with County rates (0.2%) schools with expulsion rate >0.5% of the County average will decrease the number of students expelled from previous year. (Hispanic/Latino- 0.3%; White-0.1%; EL-0.2%; SED- 0.3%; AA-1%).
 - Schools with chronic absence rate of >10% (11 schools) in 2015-2016 will continue to decrease the rate of chronically absent students.
 - Schools with truancy rate above County average based on 2015-2016 data (TBD) will decrease truancy rate.

ACTUAL

- 3-A: EAMO Met
100% of schools received an overall summary score of Exemplary or Very Good for clean and efficient environment per 2016-17 Williams Report.
- 3-B: EAMO Not Met
87% of schools (27 of 31) maintained a minimum ADA at or above 95%.
- Districtwide suspension rate for 2015-16 was 3.9%.
Districtwide suspension rates decreased for all student groups. (Hispanic/Latino- 4.2%; White- 3.1%; EL- 4.2%; SED- 4.5%; AA- 5.0%; SWD-8.5%)
- Districtwide expulsion rates decreased (EL, SED, AA) or maintained (Hispanic, White) rates from prior year. (Hispanic/Latino- 0.1%; White- 0.1%; EL- 0.1%; SED- 0.1%; AA-0%; SWD-0.1%)
- Comparability data for chronic absenteeism is not available for the districts previously identified expected annual measurable outcome. Since submission of the 2016-2019 LCAP, the California Department of Education established a uniform calculation method for chronic absenteeism and will be collecting and reporting chronic absenteeism as a part of the State's accountability CA Dashboard. A new baseline for 2015-16 is reported in Goals, Actions, and Services.

3-C
 Increase the number of students scoring in the Healthy Fitness Zone in 2015-2016 (TBD) on the Physical Fitness Test by 2% in grades 5, 7,9.

3-D
 Determine baseline data (TBD 2016-2017) of student, teacher, parent sense of school safety and connectedness as measured by district created survey.

Suspension, Expulsion, and Truancy data for 2015-16 have yet to be released; comparison to countywide data cannot yet be made.

3-C: EAMO Not Met
 Physical Fitness Test Results 2015-16: Percent in Healthy Fitness Zone in at least 5 of 6 standards remained the same for grade 5 at 60%, increased for grade 7 by 6% (55% to 61%), and decreased at grade 9 by 4% (58% to 54%).

3-D
 The California Healthy Kids Survey was not administered in 2016-17. Baseline will be established with the 2017-18 administration of the CHKS.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
 Action Area 1- Improve School Attendance

 3-1.1
 District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will assist each site in creating a school-specific, multi-tiered attendance intervention response plan.

ACTUAL
 Action Area 1- Improve School Attendance

 3-1.1
 CWA Program Coordinator responsibilities expanded to include Attendance Intervention Team (AFs), District Attendance Intervention, Foster/Homeless, 504 plans, SST, Home/Hospital, Saturday Academy, and oversee Student Support Services Elementary Attendance Office Technicians; Attendance Score Reports, District-wide mailing & fliers, supplies to support SART/SARB program, and conference attendance for staff.
 Attendance Intervention Team (AIT) provided management training including presentations regarding school attendance and an associated toolkit to develop school-specific intervention plans. AIT also supported school site attendance

3-1.2

(5) FTE Attendance Facilitators will continue to support school sites in attendance improvement activities with a focus on early intervention and universal attendance supports. Areas of focus will also include students with disabilities and TK/Kindergarten.

3-1.3

Provide ongoing training to staff regarding attendance policies and protocols.

3-1.4

50% of district schools will offer Saturday School attendance opportunities either at the students' schools of residence or at a partner school.

3-1.5

by providing district-wide parent informational fliers and brochures, student-specific attendance score reports, staff training, student presentations, and support for school-wide attendance events. AIT also facilitated early intervention supports including provision and review of student-level attendance data and by facilitating a School Attendance Review Team (SART) program, scheduling 1,931 SART meetings in 2016-17 school year. AIT assisted school sites in Tier 3 Intensive Interventions by supporting sites throughout the School Attendance Review Board (SARB) and District Attorney Truancy Mediation program.

3-1.2

This year, Attendance Facilitator (AF assignments) were expanded to directly support all district school sites (except charter schools and 1 high-performing elementary). Changes were also made in SART meeting schedule format to include more family meetings. AFs also provided attendance-related staff development, performed home visits, provided student-level attendance data, prepared, presented and monitored student cases in the SARB process, and assisted in other attendance-related activities at their assigned school sites.

3-1.3

A presentation to staff regarding attendance research, policies/procedures, and ideas for supporting school attendance was made to each school site. Additional training was provided to classified staff as part of district professional development. Attendance was also presented during a mandatory management training day at the start of the school year. Elementary schools received extensive support with the addition of Office Technicians highly trained in attendance with the primary role of support assigned school sites in attendance records and intervention supports.

3-1.4

19 of 31 school sites (61%) offered Saturday School.

3-1.5

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| <p>Expand attendance intervention process to include more frequent meetings with families than 2016.</p> |
| <p>3-1.6 Develop technological solutions to track student-level attendance intervention information.</p> |
| <p>3-1.7 Health/ Attendance clerks at school offices-Elementary</p> |
| <p>BUDGETED Supplemental and Concentration \$939,903 Base \$181,131</p> |

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| <p>Attendance Facilitator assignments and support format was revised to allow for more SART meetings with families; a total of 1,931 meetings scheduled in 2016-17. This is an increase of 984 more meetings scheduled than during the 2015-16 school year. 147 student SARB hearings were also held during the 2016-17 school year.</p> |
| <p>3-1.6 In 2016-17, as of the end of month 6, ADA is up 0.6% more than the end of month 6 in 2015-16. CWA worked with a partner company to develop a district-wide attendance software solution. The software will be functional at the beginning of the 2017-18 school year.</p> |
| <p>3-1.7 Nine Office Technician positions were filled by mid-December 2016, providing services to all elementary schools (except charter). OT's are tasked with all attendance accounting activities (codes, comments, reports, records) and student registration (including entry of required medical information). As evidence for the need and of the effectiveness of the positions, the district has seen an increase in consistency of correct attendance coding entries and attendance accounting reports.</p> |
| <p>ESTIMATED ACTUAL Supplemental and Concentration \$1,299,771 Base \$295,835</p> |

Expenditures

Action **2**

Actions/Services

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| <p>PLANNED Action Area 2 - Site Based Positive Behavior Support Programs</p> |
| <p>3-2.1 Professional development to site staff related in the identification and special needs of at-risk students including foster youth and homeless students.</p> |

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| <p>ACTUAL Action Area 2- Site Based Positive Behavior Support Programs</p> |
| <p>3-2.1 Attendance Facilitators provided attendance-related staff development, performed home visits, provided student-level attendance data, prepared, presented and monitored student</p> |

3-2.2
 Review and analyze data collected from the 2015/2016 California Healthy Kids Survey (CHKS) and suspension/expulsion reports from school sites to provide targeted professional development supporting schools in the enhancement of existing positive behavior support/intervention programs.

cases in the SARB process, and assisted in other attendance-related activities at their assigned school sites. Professional Development was presented to counselor's specific to the services for foster and homeless youth.

3-2.2
 CHKS survey, currently funded through the TUPE Grant, was conducted in the 2015-16 school year and will be conducted next in the 2017-18 school year. The CHKS survey will be enhanced and to use in future for school climate data, required to be measured at least every 2 school years. 2015-16 CHKS data supported piloting MTSS programs at 2 high schools having high numbers of suspensions and at-risk students. Boystown was brought in as the foundational tier and the DSUSD Student Assistance Program (SAP) provided tier 2 and 3 levels of support for the pilot schools.

BUDGETED
 Supplemental and Concentration \$0

ESTIMATED ACTUAL
 Supplemental and Concentration \$0

Expenditures

Action **3**

Actions/Services

PLANNED
 Action Area 3- Counseling Support and Behavioral Health

- 3-3.1
- Three (3) Student Assistance Program (SAP) counselors to provide counseling and support services to families and students.
 - Foster Youth/Homeless Counselor to assist foster youth in school transition, graduation requirements, mentoring and counseling.

ACTUAL
 Action Area 3- Counseling Support and Behavioral Health

3-3.1
 Three SAP counselors provide support for families and students, both centrally and at school sites, through one-on-one and small-group counseling. In 2016-17, a Foster Youth/Homeless Liaison (FY/H Liaison) position was created and filled. The FY/H Liaison assisted in bringing DSUSD into legal compliance with documentation and supports for FY/H students, collaborating with department of social services, probation, adult education, community college and community agencies to improve educational success for foster and homeless students, and provided fall and spring professional development for school counselors and office personnel regarding the FY/H student population rights and services. Liaison has facilitated required

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| <p>3-3.2 Provide school counselors as follows:</p> <ul style="list-style-type: none"> • Elementary Schools-.5 FTE Counselor • Middle School Counselors • High School Counselors • Continuation Counselor (Amistad) - beyond the formula <p>3-3.3 Professional Development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community agency partnerships, graduation requirements, A-G requirements, college and career readiness.</p> | <p>AB216/1806 graduation requirement meetings, IEPs, SSTs, and discipline meetings for foster and homeless youth.</p> <p>3-3.2 School counselors are provided at: .5 FTE per elementary site; 500:1 ratio per middle and high schools. Amistad counselor funded beyond the formula has been particularly effective in identifying homeless students and providing assistance including working with the foster youth/homeless liaison to assist them in 167/216/1806 graduation plans.</p> <p>3-3.3 Professional Development was presented to counselors on Foster and Homeless. Funds used to partially pay SAP counselors, supplies, SAP support personnel, parent engagement, and additional counseling services provided by extra duty to support backlog. At the monthly Counselors' meeting, Educational Services and Student Support Services provide Professional Development training as pertain to student academic and social/emotional support needs.</p> |
| <p>BUDGETED Supplemental and Concentration \$3,177,195 Base \$2,594,040</p> | <p>ESTIMATED ACTUAL Supplemental and Concentration \$3,163,511 Base \$2,878,308</p> |

Expenditures

Action **4**

Actions/Services

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| <p>PLANNED Action Area 4- Health and Wellness for Students</p> <p>3-4.1 Collaborate with Healthy School Alliance; all school sites will have representation.</p> <p>3-4.3 Implement Middle School after school sports program.</p> | <p>ACTUAL Action Area 4- Health and Wellness for Students</p> <p>3-4.1 Healthy School Alliance (HSA) offers virtual Professional Development for our elementary PE teachers and any school applying for an annual Healthy Schools Award.</p> <p>3-4.3 All middle schools had students participating in after school sports (basketball, football, soccer, softball) during 2016-17 with highly positive feedback from the staff, students, and</p> |
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| <p>3-4.4 Provide transportation for athletic events at Continuation High Schools</p> |
| <p>BUDGETED Supplemental and Concentration \$557,560</p> |

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|---|
| <p>parents.</p> <p>3-4.4 As Continuation, high schools do not charge entrance fees, the assistance with transportation costs are needed. Sites fund officiant fees and uniforms. This continued support encourages students to remain enrolled in the alternative school.</p> |
| <p>ESTIMATED ACTUAL Supplemental and Concentration \$76,061</p> |

Expenditures

Action

5

Actions/Services

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| <p>PLANNED Action Area 5- Positive and Safe Environment</p> <p>3-5.1 Maintain Site and District Safety Committees.</p> <p>3-5.2 Sites annually review and revise Comprehensive School Safety Plan.</p> <p>3-5.3 Maintain our participation with various city agencies for resource officer services.</p> <p>3-5.4 Maintain security staffing formula to ensure a sense of safety.</p> |
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| <p>ACTUAL Action Area 5- Positive and Safe Environment</p> <p>3-5.1 The Health Insurance Committee, charged with review of the district's current health insurance programs and evaluating innovative programs, is comprised of four certificated, four classified representatives, two retiree representatives, and four management representatives. Meetings are scheduled monthly during the school year, often as needed. The advisory committee provides information to employee groups and reviews federal and state legislative requirements for employee health insurance to insure the district complies.</p> <p>3-5.2 All schools reviewed and revised their Comprehensive School Safety Plan and submitted them to the District Security Office, where the plans are available for review.</p> <p>3-5.3 The 9 School Resource Officers assigned to middle and high school sites are essential for the safety of students.</p> <p>3-5.4 Sites continue to be staffed with District security agents according to established formulas.</p> |
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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+ (Reagan, Earhart, Ford) (.5) AP at 650-799 (Jackson, Truman, Franklin).
- Assistant Principal at Summit/Horizon to improve school climate beyond the formula.

3-5.6

Transportation routes beyond approved current walking distance to ensure student safety. Routes include:

- Young Farm Labor Camp to Jefferson Middle School and Indio HS to SHHS.

Transportation for homeless youth

- Provide additional routes for special education students to lessen wait time on bus

3-5.7

Provide student lanyards for school safety.

3-5.8

Increase noon yard supervision formula at all elementary sites to accommodate Full Day Kindergarten schedules.

3-5.9

3-5.5

Adjustments were made early in the 2016-17 school year based on enrollment and site need. Full-time Assistant Principal positions continued at Earhart and Reagan elementary schools and at the Summit/Horizon site. Elementary sites Dr. Carreon, Franklin, Jackson, Monroe, and Truman were provided a (.5) Assistant Principal.

3-5.6

To ensure student safety, transportation routes beyond approved current walking distance were provided for students traveling from Van Buren to Jefferson and from Indio Hills to Shadow Hills.

Five additional buses relieve the wait time for special needs students.

3-5.7

Site-adopted use of student ID lanyard policy promotes an increased awareness of safety on the campus. Staff can readily identify students under all circumstances, including medical emergencies which have occurred on more than one occasion. Schools currently using the ID lanyard funds are middle schools: Desert Ridge, Jefferson, La Quinta and Glenn, and high schools: Indio, Palm Desert, Shadow Hills, and Summit.

3-5.8

In 2016-2017, two hours per day were added to elementary schools' noon-year supervision to support the full-day kindergarten program. In addition, the following beyond the formula were authorized and supplemental/concentration funded: Monroe 1 hr., Reagan 1.5 hours, and Truman 3.7 hours.

3-5.9

CHKS survey, currently funded through the TUPE Grant, was

Administer Pupil/Parent safety to determine sense of school safety and school connectedness.

conducted in the 2015-16 school year and will be conducted next in the 2017-18 school year. The CHKS survey will be enhanced and to use in future for school climate data, required to be measured at least every 2 school years.

Expenditures

BUDGETED

Supplemental and Concentration \$2,005,499
Base \$3,094,162

ESTIMATED ACTUAL

Supplemental and Concentration \$1,811,238
Base \$3,423,438

Action

6

Actions/Services

PLANNED

Action Area 6- Clean and Efficient Environment

3-6.1

Maintain custodial staffing ratio at 42,000 square feet per custodian for all sites.

3-6.2

Expand existing school maintenance program to increase response time for repairs. This will provide for safe, clean and well-maintained campuses which produce the welcoming environments students seek every day.

ACTUAL

Action Area 6- Clean and Efficient Environment

3-6.1

Custodial staffing ratio of 42,000 square feet per custodian was maintained for all sites.

3-6.2

Individualized Maintenance Program to Achieve Collaborative Targets (IMPACT) Teams served school sites to provide safe, clean and well-maintained campuses. Response time to requests was reduced.

IMPACT Team highlights:

- Completed 381 work orders at 20 different sites (Madison, Eisenhower, Roosevelt, Kennedy, Jackson, Carter, Johnson, Monroe, Carrillo, Earhart, Hoover, Reagan, Jefferson MS, Indio MS, La Quinta MS, Indio HS, Shadow Hills HS, La Quinta HS, and Summit/ Horizon).
- Logged over 1,200 labor hours.
- Completed more work orders, average of 55 more per school site, as compared to the same time frame in prior year.
- Decreased work orders open for up to 90 days; the IMPACT Team has addressed lower level priorities that were previously delayed or left unaddressed.

Expenditures

BUDGETED

Supplemental and Concentration \$392,242

ESTIMATED ACTUAL

Supplemental and Concentration \$381,674

Base \$6,052,928

Base \$6,854,027

Action **7**

Actions/Services

PLANNED
 Action Area 7- Communication

3-7.1
 Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases and attendance at community events.

ACTUAL
 Action Area 7- Communication

3-7.1
 DSUSD uses both traditional and nontraditional means of communications to share messages.

- Press releases are distributed by the public information office to an extensive media list of print, television, radio, and electronic outlets to share success stories, invitations to upcoming events, or responses to community issues.
- DSUSD website features information on all aspects of the district and schools.
- Social media-Facebook and Twitter issue positive messages about DSUSD as well as serve as an immediate response method in times of crisis.
- The Beacon, a monthly magazine to share information about the district and schools is electronically sent to over 24,000 individual email accounts, including all staff, elected officials, students.
- The Desert Sun, the valley newspaper, publishes weekly articles featuring Desert Sands in the Neighbors section.
- School Messenger sends telephone, text, and/or email messages to one or both parents as directed for either site or district messaging.
- Peach jar provides informational flyers for upcoming events and school activities in electronic format.

Expenditures

BUDGETED
 Base \$174,332

ESTIMATED ACTUAL
 Base \$180,475

Action **8**

Actions/Services

PLANNED
 Action Area 8- Parent Engagement

3-8.1

ACTUAL
 Action Area 8- Parent Engagement

3-8.1

Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.

3-8.2

Share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.

3-8.3

Present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4

Establish regular protocols for informing families of educational supports and legal rights for students who are foster youth or homeless.

1,931 SART meetings, 147 SARB meetings, and 20 DA Mediation meetings were scheduled in 2016-17. Parent feedback from these meetings was used to streamline the process and develop more accessible tools for parents to better understand the process and connect with district and community resources.

3-8.2

All students received informational handouts regarding school attendance, a specialized calendar developed for parents to track their child's attendance and determine chronic absence, and a brochure regarding compulsory education law and district policies related to attendance. The information included ideas for overcoming common barriers to attendance. Students grades TK - 8 also received an attendance score report, with attendance information specific to each student, assisting parents in understanding whether their child was missing too much school. Students grades TK/K also received an informational flier regarding the impact of absence specific to the early years and ways to support regular attendance. All parent communication included information on how to seek district assistance for families with barriers to regular school attendance. Several school newsletters included articles related to school attendance, and various school sites included information regarding attendance on their school websites. A district website related to school attendance was drafted and will be released at the start of the 2017-18 school year.

3-8.3

District attendance intervention presentation was made to DAC in 2016-17. Scheduling presentations for other site and district parent committees will be addressed earlier in the year to better ensure presentations during 2017-18.

3-8.4

The district created and distributed a new student information card with student registration packets to collect information from all student families, allowing improved identification of students who are foster youth or homeless. Students identified as foster youth or homeless were reported to the

3-8.5
Create parent-accessible communication regarding the importance of regular attendance and resources to support families facing barriers to school attendance.

3-8.6
Create system to track district-wide parent notification of truancy and chronic absence - determine baseline of parent notification of truancy and chronic absence.

3-8.7
Student Assistance Program will maintain or increase the number of meetings with families compared to 2015/16 baseline.

3-8.8
Provide parenting classes at targeted elementary schools in (Loving Solutions).

district's Foster Youth/Homeless Liaison to determine needs. Information was also distributed through staff training addressing student/parent/guardian rights and protocols.

3-8.5
All students received informational handouts regarding school attendance, a specialized calendar developed for parents to track their child's attendance and determine chronic absence, and a brochure regarding compulsory education law and district policies related to attendance. The information included ideas for overcoming common barriers to attendance.

3-8.6
An existing system for tracking truancy notification was reviewed and improved. The district worked with a partner company to develop a software solution to support district-wide attendance intervention efforts including parent notification of chronic absence. The software solution will be functional at the beginning of the 2017-18 school year.

3-8.7
SAP did not meet or increase the number of meetings with families/students this year due to loss of 3 grant-funded counselors and clerical support staff.

3-8.8
Loving Solutions parenting classes were held at four elementary schools. Additionally, SAP collaborated with FOSS (Focus on Student Success) to provide the 10-week Strengthening Families Program, held at four middle schools: Jefferson and Desert Ridge Academy in the fall and Paige and Indio Middle this spring. Meetings supported families in the areas of communication, healthy boundaries and problem-solving skills.

BUDGETED
Supplemental and Concentration \$15,100

ESTIMATED ACTUAL
Supplemental and Concentration \$15,645

Action **9**

Actions/Services

PLANNED
 Action Area 9 - Supporting the needs of Foster Youth and Homeless Students

3-9.1
 Develop district-wide policy and practices to support the needs of students who are foster youth or homeless.

3-9.2
 Provide ongoing professional development on legal rights, best practices, attendance and enrollment in meeting the needs of students who are foster youth or homeless.

3-9.3
 Transportation and supplies for students who are foster youth or homeless.

3-9.4
 Adjust and continue Check & Connect mentor program (piloted in February 2016) through the Foster Youth/Homeless Counselor, Attendance Facilitators, and school staff.

ACTUAL
 Action Area 9 - Supporting the needs of Foster Youth and Homeless Students

3-9.1
 Fall 1 (CBEDS) data reported 102 Foster Youth and 626 students identified as homeless in DSUSD. As of February, our student information system identified 155 currently active students as Foster Youth and 824 students as homeless.

3-9.2
 Presentations to counselors, assistant principals, district and school site classified staff, elementary attendance/registration staff, the attendance intervention team and school nurses provided guidance and assistance in ensuring proper identification and appropriate supports for students who are Foster Youth and/or Homeless. The Foster Youth/Homeless Liaison has also worked directly with school site staff to support awareness and availability of services.

3-9.3
 Provided were 71 bus passes, 61 Ross gift cards, and 50 gas cards to reduce barriers for school attendance.

3-9.4
 The Check & Connect mentor program continues through the Attendance Facilitators assigned to the high schools. The Foster Youth/Homeless Liaison Counselor has provided informal mentor support to students.

Expenditures

BUDGETED
 Supplemental and Concentration \$4,500

ESTIMATED ACTUAL
 Supplemental and Concentration \$4,491

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All Desert Sands schools provide safe and positive environments to meet the instructional needs of students and staff. 21st century learning continues with Digital Citizenship and Internet Safety taught at all grade levels. Average Daily Attendance (ADA) remains very high with only four schools below the 95% established threshold. Actions by the site-housed Attendance Facilitators to improve monitoring systems have contributed and were recognized by Riverside County as best practices. Saturday School recovery for attendance has had 19 participating schools and provided the opportunity to expand STEM/STEAM practices for student engagement.

The addition of a Foster/Homeless Youth counselor working in tandem with site-level counselors provided for all schools, has proven highly effective for the identification of and outreach to this high need population. Ongoing professional development for all counselors at monthly meetings had greater involvement from the Educational Services staff to address academic needs along with the social/emotional and behavioral needs for all TK-12 students, especially those at the highest levels of need, English learners, low-income, and Foster Youth.

A variety of ways for parents and the community to access information about our schools and programs, including face to face and virtual methods continue. The DSUSD LCAP Survey had significantly improved parent responses, both quantitative and qualitative, over previous years' efforts.

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

The goal of creating safe, inclusive, and welcoming learning environments where students attend and are connected to their schools was enhanced by the implementation or the maintenance and facilities IMPACT Team. Additional equipment was purchased for projects throughout the district including painting, restroom repairs, playground and field repairs, air-conditioning repairs/replacement, roofing repairs, and enhanced water-preserving desert landscapes. Response time to work orders was reduced. Saturday school programs have been well-attended and the effectiveness seen not only for attendance recovery but also as a contributor to increasing A-G completion rates, AP exam access and success rates, and student literacy rates at all grade spans.

More parents assumed an active role, and were directly involved at their child's school through a variety of site-based parent engagement and learning opportunities and through district-sponsored PIQE sessions for the parents of English learners. A participation monitoring system will be implemented to tabulate actual attendance to such events that directly support student learning. Increased parent support and education through SARB and SART meetings has resulted in reducing chronic absenteeism for targeted students. Effectiveness of the outreach to and engagement of families for academic and social emotional support will be evidenced with the fall 2017 updated release of the CA Dashboard as Suspension Indicator rates are expected to decline. As reported in the LCAP annual update, the suspension rate from 2014-15 to 2015-16 decreased by 1%. Site-based, district-supported work continues to build a systemic behavior intervention system and offer alternative approaches to suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 total budgeted should have been \$125,656. The \$557,560 included health clerks which were reported under Goal 3, Action 1. A negotiated salary increases of 4% certificated and 3% classified resulted in higher costs in all Supplemental and Concentration-funded personnel positions. Actual salaries and benefits were greater than estimated. In addition, there was an increased need for custodial substitutes. There were no other areas of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 3 will remain unchanged: All students will develop and consistently demonstrate responsible, respectful, and ethical behavior in a safe, clean and orderly learning environment. To build a systemic address to behavioral intervention, principally directed at the social emotional support for unduplicated students, training for and the implementation of PBIS will begin for 2017-18 at 15 school sites. (See Goal 3, Action 2). Qualitative responses to the LCAP Survey indicated a high need to support elementary principals in response to site and student needs. A review the effectiveness of split assistant principal positions at high enrollment elementary schools will be made. (See Goal 3, Action 5). The metric for reporting progress in reducing suspension rates as been adjusted to align with the CA Dashboard. (See Goal 3 EAMO 3-B). A participation monitoring system will be implemented to tabulate actual attendance to such events that directly support student learning. While active parent participation significantly increased this year, there more to be done to move our parents from the participation level to the engagement level. (See Goal 3, Action 5).

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP Advisory Committee

Purpose:

To build stakeholder capacity, to engage in the development and adoption of the LCAP, receive report of progress and consult regarding quality of process and content.

Fifty-five (55) members representing parent advisory committees, District English Learner Advisory Council (DELAC), District Advisory Council (DAC), students, teachers, principals, Board of Education, administrators, other school personnel, Institutes of Higher Education, collective bargaining units, Desert Sands Teachers Association (DSTA), Classified Employees Association (CSEA) and community members.

Four parents and two students represented our unduplicated student population in the composition of this committee.

Meeting Dates: February 10, April 25, 2017

LCAP Design and Development Committee

Purpose:

To provide expert guidance in LCAP compliance, design and development; receives, analyzes and incorporates input from stakeholders; 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, Director of K-12 Instructional Services, Director of Fiscal Services, Director of Supplemental Services, Administrator of Assessment and Accountability, Administrator of CTE Programs.

Meeting Dates: Met throughout the year, September 2016-June 2017

LCAP Oversight Committee

Purpose:

Develops/designs/adopts overall calendar of LCAP processes and events; designs web-based opportunity for on-line engagement; assists with monitoring/implementing forums; collects/tallies/analyzes stakeholder input

Reviews draft of LCAP prior to submission to Board of Education

Members:

Superintendent, Assistant Superintendent Business Services, Assistant Superintendent Educational Services, Assistant Superintendent Student Support Services, Assistant Superintendent Personnel, Director of State and Federal Programs, Director of Fiscal Services.

Meeting Dates: Met throughout the year, October 2016-June 2017

Parent Advisory Committees

District English Learner Advisory Committee (DELAC)

Thirty-three (33) parent members representing each school site which included parents of English learners, reclassified English learners, and/or low-income students. (unduplicated student population).

Members: Each school site has at least one parent representative that attends monthly meetings held at the District office.

Meeting Dates: September 14, 2016, October 12, 2016; November 9, 2016; December 7, 2016; January 11, 2017; February 8, 2017; March 8, 2017*; April 5, 2017; May 24, 2017

* March 8, 2017 DELAC meeting was held at the California State University San Bernardino, Palm Desert Campus.

District Advisory Council (DAC),

Thirty-three (33) parent members representing each school site which includes parents of English learners, Reclassified English learners and/ or low-income students. (unduplicated student population).

Members: Each school site has one parent representative that attends monthly meetings held at the District office.

Meeting Dates: October 24, 2016; December 12, 2016; January 23, 2017; February 27, 2017; March 20, 2017; and May 22, 2017

Listening to Learn - Community/Staff Forums at school sites with the completion of the online survey.

February 16, 2017: Management Team and Association Leaders - Train the Trainers Forum

February 21- March 24, 2017 Forty-three (43) Community/Staff Forums held at the district's 32 school campuses

DELAC Committee Meeting

DAC Committee Meeting

LCAP Advisory Committee Meeting

Dates: February 21, 2017 - March 24, 2017

School Board Involvement

Front and Center at School Board Meetings

October 4, 2016: Healthy Alliance Schools: Fitness and Wellness - Goal 3

November 15, 2016: World Quest - Goal 1

December 13, 2016: Holiday Concert - Goal 1, Goal 3

January 17, 2017: Advancement Via Individual Determination (AVID) - Goal 2

February 7, 2017: Career Technical Education (CTE) Middle & High Schools - Goal 2

April 4, 2017: Science Fair Projects - Goal 2

May 2, 2017: Mock Trial & Youth Court - Goal 1, Goal 3

June 13, 2017: 21st Century Classrooms - Goal 1, Goal 2

Trustees Reaching Every Community (T.R.E.C) - VIP Tour of Schools for Community Leaders led by Superintendent

March 1, 2017: Focus on Medical Education - Dr. Carreon Academy, Indio Middle, Indio High School (Goal 1 and 2)
 April 5, 2017: Focus on Arts Education - Carrillo Ranch Elementary, John Glenn Middle, Palm Desert High (Goal 1 and 2)
 June 2, 2017: Focus on STEM - Truman Elementary, La Quinta Middle, Shadow Hills High (Goal 1 and 2)

Throughout the 2016-2017 school year, the District communicated with stakeholders regarding the implementation of LCAP actions and services and the progress towards goals. To evaluate the effectiveness of the LCAP, the District presented achievement data to all stakeholders.

DSUSD Board of Trustees - Board Meetings

| | |
|--------------------|---|
| September 20, 2016 | Presentation of Student Assessment and Accountability Progress - CAASPP Data Presentation (Goal 1) |
| December 13, 2016 | First Interim Financial Report |
| February 7, 2017 | Beginning Teacher Support and Assessment (BTSA) Induction Program Update (Goal 1) |
| February 7, 2017 | Governor's Proposed Budget Update |
| February 21, 2017 | California College Guidance Initiative (CCGI) Update (Goal 2) |
| March 7, 2017 | Second Interim Financial Report |
| April 4, 2017 | Presentation of State Accountability System: The California School Dashboard (Goal 1, Goal 2, Goal 3) |
| June 13, 2017 | LCAP- Draft LCAP Presentation- Public Comment |
| June 27, 2017 | LCAP- Final LCAP Board Approval |

The LCAP and Annual Update were presented at a public hearing on June 13, 2017, which was formally noticed and available for public review on June 7, 2017.

The Desert Sands Unified School District Board of Education approved the LCAP and Annual Update on June 27, 2017.

The program updates and progress towards targets noted in the annual update were included in the overall LCAP engagement sessions noted above. Please see "Involvement Process" above.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Participants were selected to represent a wide array of stakeholder interests who met during the LCAP development process to:

- Review LCFF/LCAP guidelines and definitions
- Receive a report on past year's process & progress
- Review plan to engage the community: Is it comprehensive and meaningful?
- Provide input as the LCAP is revised and updated

Meeting 1- February 10, 2017

A report to the Community- Progress to Date on LCAP goals was reviewed and Committee members participated in "A Walking Field Trip." Five key areas the stakeholder groups identified as priority areas for the district were showcased as part of the field trip. Tables were set up around the room and teachers, students representing our unduplicated student population (English learners, Reclassified English learners, low-income students) and administrators associated with these key initiatives had the opportunity to discuss programs, share evidence of progress, present data and answer questions.

Participants had the opportunity to ask questions and seek clarification on five key initiatives in the LCAP.

Professional Development - Goal 1

Integration of Technology Tools- Goal 1

Career Technical Education (CTE) Goal 2

Advancement Via Individual Determination (AVID) Goal 2

Attendance Recovery- Goal 3

Committee members were provided understanding of the three LCAP goals and key actions and strategies in place to achieve the expected outcomes. After a review of progress and participation in the "Walking Field Trip," members completed the LCAP online survey, to officially open our season of Listening to Learn which continued through the end of March. Committee members gave input on the progress towards goals and were positive about progress made to date. Feedback was positive and results are reflected in the 2017-2020 LCAP. The following are key areas stakeholder groups identified as priority areas for the district (in priority order for top five initiatives).

Kindergarten Readiness (early childhood programs) - Goal 1

Advanced Placement - Goal 2

Continue to expand and increase opportunities for students in Career Technical Education (CTE) - Goal 2

Continue to support full-day kindergarten at all elementary schools - Goal 1

Continue to expand and increase opportunities for intervention (early literacy, before/after school programs, summer programs) - Goal 1

Meeting 2- April 25, 2017

Committee members identified and shared classroom experiences (elementary and secondary) students need along the road to becoming college and career ready. It was understood by the committee that while the actions and strategies of the LCAP help pave the road with those experiences, they also provide additional guidance for students whose course is challenged through barriers of language or economic disadvantage, stalled through learning gaps, or detoured by social/emotional or behavioral challenges. The committee was given the results from the online LCAP survey of parents/students/community and of staff.

Seven hundred two (702) DSUSD staff, five hundred forty-seven (547) parents and community members, and four hundred sixty-seven (467) students provided input into the LCAP. Information was sought as to the effectiveness in terms of impact on student learning of current actions/services, and suggestions for future actions/services.

Results for the top five rated as having the greatest impact on student learning are:

76% of Parents/Community and Staff responded that Kindergarten Readiness (early childhood programs) was very effective or effective in terms of impact on student learning. Goal 1

75% of those surveyed responded that the Advanced Placement Program was very effective or effective in preparing our students for College and Career. Goal 2

75% of those surveyed responded that increased opportunities for students in Career Technical Education (CTE) was very effective or effective in preparing our students for College and Career. Goal 2

74% of those surveyed responded that full-day kindergarten at all elementary schools was very effective or effective in terms of impact on student learning. Goal 1

73% of those surveyed responded that opportunities for intervention programs (early literacy, before/after school programs, summer programs) was very effective or effective in preparing our English learners and at-risk students for College and Career. Goal 1

Committee members were shared an overview of the LCAP template's Plan Summary, the measures of expected annual outcomes, and an overview of the state's new accountability system, the California School Dashboard, to affirm the use of multiple means of input in the LCAP development, identification of greatest strengths, greatest needs, and existing gaps in student group performance. A montage of year-long media coverage of "Desert Sands in The News" headline stories was especially prepared for the April Advisory Committee view.

LCAP Design and Development Committee

Monitored progress towards meeting goals on a quarterly basis. Provided information on progress through an online monitoring tool.

LCAP Oversight Committee

Designed a strategic process that allowed for stakeholder engagement and input, monitoring, data collection and accountability.

Parent Advisory Committees

LCAP was a standing agenda item for both DELAC and DAC meetings throughout the year. Representatives make up our unduplicated student populations (English learners, Reclassified English learners, low -income students).

DELAC reviewed and discussed changes to actions and services for 2017-18 on dates provided below.

The following are the key areas discussed by DELAC at monthly meetings.

September 14, 2016: Goal 1- Academic Achievement ELA and Mathematics with focus on student group progress (EL, RFEP, SED, Ethnicity)

October 12, 2016: Goal 1- CELDT Results, reclassification, EL program placement

November 9, 2016: Goal 2 - College and Career Readiness, CTE and AVID Programs

February 8, 2017: Budget Development

March 8, 2017: - Goal 2 College and Career Readiness and Parent Engagement, Tri-district meeting held at CSUSB, Palm Desert Campus

April 5, 2017: Goal 3 Parent Engagement and Online Survey

May 24, 2017: Shared LCAP survey results; Review of Goals

DAC reviewed and discussed changes to actions and services for 2017-18 on dates provided below.

The following are the key areas discussed by DAC at monthly meetings.

October 24, 2016: Goal 1- Academic Achievement ELA and Mathematics with focus on student group progress (EL, RFEP, SED, Ethnicity)

December 12, 2016: Goal 2- Attendance- Saturday School expansion

January 23, 2017: Goal 1 - Early Literacy and Parent Engagement

February 27, 2017: Goal 1 and Goal 3 - Technology applications for learning and Internet Safety

March 20, 2017: Goal 1 and Goal 3 - Progress Monitoring of Accountability Indicators to address State Priorities through California Dashboard; Bi-literacy; Parent Engagement and Online Survey

May 22, 2017: Shared LCAP survey results; Review of Goals

Listening to Learn - Community/Staff Forums at school sites with the completion of the online LCAP Survey

We continue to be strongly encouraged with the increase in overall stakeholder engagement numbers. 702 DSUSD staff, 467 students, and 547 parents and community members provided input into the LCAP. Through an online survey provided in both English and Spanish, a rating was sought as to the impact on student learning of current actions/services. An open-ended area to provide comments and suggestions for future actions/services to support each LCAP goal received over 1,200 responses.

Key initiatives included in the survey and reflected in the LCAP as actions/services include:

Employee Compensation Package - Goal 1

Full Day Kindergarten - Goal 1

Intervention Programs - Goal 1

Technology Materials and Support - Goal 1

Professional Development - Goal 1

Reduction in student/teacher ratio - Goal 2

Advanced Placement (AP) - Goal 2

International Baccalaureate (IB) - Goal 2

Advancement Via Individual Determination (AVID) - Goal 2

Career Technical Education (CTE) - Goal 2

Attendance Facilitators - Goal 3

Assistant Principals at larger elementary schools - Goal 3

School Board Involvement

Trustees were informed of progress in the LCAP through Board Presentations, Front and Center Presentations, T.R.E.C Events and Friday Letters from Personnel Services, Educational Services, Business Services and Student Support Services. During open session and Board meetings, members regularly express the thorough communication and updates on services affecting schools and students and actions that will seek Board approval.

Trustee Reaching Every Community (T.R.E.C.)

The purpose of the 2016-17 theme or pathway based T.R.E.C. Tours was to expose community leaders, parents and staff members to key LCAP initiatives in action at various sites throughout the district. Feedback was overwhelmingly positive.

702 DSUSD staff, 467 students, and 547 parents and community members provided input into the LCAP through the online survey. The survey was utilized to engage parents, community members, staff and other stakeholders as part of the annual update and overall engagement process.

Demographics

702 Staff respondents:

81% identified as Certificated Teachers

10% identified as Classified Staff

10% identified as Administrator/Management

1014 Parent, Student, and Community respondents; below is the percentage of our unduplicated student parent responses:

34% of respondents identified as parents of English Learners (EL)

69% of respondents identified as their child receiving Free or Reduced Lunch (low-income)

1% of respondents identified as guardians of Foster Youth

Below is the percentage of parent responses as representing other demographic groups:

11% of respondents identified as parents of Students with Disabilities (SWD)

12% of respondents identified as parents of students reclassified as fluent English proficient (RFEP)

15% of respondents identified as parents of students identified for Gifted and Talented Education (GATE)

Highest rating of effectiveness in relation to student achievement from the quantitative section of the survey included:

- Technology Materials and Support- 77% of parents, students, and community rated technology and technology support for staff and students as effective in providing a quality educational experience. Goal 2
- Kindergarten Readiness: 76% of all respondents rated support to pre-school programs as effective in reaching the needs of high-needs and English learner students. Goal 1
- Support for Advanced Placement (AP): 75% of all respondents rated that providing AP teachers with professional development opportunities and purchasing new AP textbooks was effective in providing students with a quality AP experience. Goal 2
- Career Tech Education (CTE):75% of all respondents rated CTE programs as effective opportunities to gain readiness for college, careers, and life. Goal 2
- Full-day Kindergarten: 74% of all respondents rated full day kindergarten as effective in reaching the needs of low-income, high-needs, and English learner students. Goal 1
- Intervention Programs (early literacy, before/after school programs, summer programs): 73% of all respondents rated intervention programs as effective in supporting student achievement of standards and on-time, A-G eligible graduates. Goal 1

Common themes in relation to Student Achievement from the qualitative, open response sections of the survey included:

Support AVID program at middle/high schools and expand elementary programs. Goal 2

Provide support for elementary principals and counselors. Goal 3

Expand interventions and student supports Goal 2

Support band and expand music programs. Goal 1

Reduce staff to student ratios in all class and all grade levels, including PE. Goal 1

Ensure students are college and career ready by providing them with more opportunities (CTE, AP) Goal 2

Ensure strategic support for special education students and the general and special education teachers that serve them. Goal 1

Address social, emotional, behavioral needs of students in a more systemic 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 stakeholders regarding focus and priority areas as noted from Community Forums, Committee Meetings and survey input.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| | | |
|------------------------------|-----------------------------------|---|
| <input type="checkbox"/> New | <input type="checkbox"/> Modified | <input checked="" type="checkbox"/> Unchanged |
|------------------------------|-----------------------------------|---|

Goal 1

ALL STUDENTS WILL DEMONSTRATE GROWTH AS MEASURED BY FEDERAL, STATE AND DISTRICT ASSESSMENTS

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

| | | | | | | | | | |
|-------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------|----------------------------|----------------------------|---------------------------------------|--|
| STATE | <input checked="" type="checkbox"/> 1 | <input checked="" type="checkbox"/> 2 | <input checked="" type="checkbox"/> 3 | <input checked="" type="checkbox"/> 4 | <input type="checkbox"/> 5 | <input type="checkbox"/> 6 | <input type="checkbox"/> 7 | <input checked="" type="checkbox"/> 8 | |
| COE | <input type="checkbox"/> 9 | <input type="checkbox"/> 10 | | | | | | | |
| LOCAL | | | | | | | | | |

[Identified Need](#)

The academic needs for all students must be addressed by qualified, appropriately assigned, and fully credentialed teachers using standards-aligned instructional materials. While Desert Sands Unified School District can attract and retain quality staff and does not experience a teacher shortage, content teachers for math and science and Special Education teachers are continuously recruited. Professional development, designed in response to identified and targeted areas of need, is an on-going essential for all staff. Best first instruction through full implementation of content standards is the goal. Through a year-end professional development survey, 72% of teaching staff report the need for additional training on the standards and framework documents for their grade level/content area.

As needed, intervention (before/after/during school and summer programs) must be provided and expanded. English Language Development practices and systems are in place at all schools, but improved integration of ELD standards and frameworks is needed for students to successfully access grade level curriculum and instruction. The average expected time in ELD prior to reclassification should be six years; on average current DSUSD English learners at grades 5 and above have participated in the ELD program for 7.6 years, resulting in high numbers of long-term English learners at the middle and high schools.

Most recent data (2016 CAASPP) show that approximately 50% of DSUSD students district-wide are not meeting standard (underperforming) in English Language Arts and 67% are not meeting standard in mathematics. Though increases were evidenced districtwide and by all student groups, English learners (disaggregated from reclassified students) and Students with Disabilities are performing significantly below the all-student group (CA Dashboard Status and Change Report). In English language arts, districtwide achievement and that for the following disaggregated student groups was below standard (distance from level 3 is below): English learners, students Socio-economically Disadvantaged, Students with Disabilities, African American, and Hispanic. In mathematics, districtwide achievement and that for the following disaggregated student groups was below standard (distance from level 3 is below): English learners, Students who are Socio-economically Disadvantaged, Students with Disabilities, African American, Hispanic and students identified with Two or More Races. While on the CA Dashboard Yellow was the Performance Category for the "All Students" group in both English language arts and mathematics, Students with Disabilities performed at Red (very low) and Orange (low) performance category respectively for the two contents (ELA and mathematics) assessed. No other student group fell below Yellow for the academic indicators.

As has been a reported deficit statewide, our district will need to cultivate high-quality, innovative and effective leadership to fill administrative posts as current staff retire. Aspiring potential candidates with deep attachments to our district must

be identified and provided leadership development training to create such a pipeline. A new position, Director of Personnel-Leadership Development is needed to provide such recruitment and training on staff and community relations through an administrative induction program, new principal and assistant principal orientation and mentorship, and current principal/administrator training, mentoring and support. The impact will be improved district-wide leadership resulting in improved instructional services for students.

As evidenced by data, there is a district-wide need to increase student achievement for all students to evidence mastery of grade level standards. Data sets include: Professional Development survey on the implementation of Common Core State Standards, Smarter Balanced (CAASPP) results, CELDT results, English Learner reclassification rates, district survey results.

Staff/parent/student/community responses to LCAP survey indicate that students and teachers need equitable access to technology and the associated program training to fully engage in 21st century teaching and learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| <p>All core classroom teachers are appropriately assigned and fully credentialed. Annual Williams/SARC Report</p> | <p>99% of all core classroom teachers (2016-17) are appropriately assigned and fully credentialed.</p> | <p>1-A 100% of all core classroom teachers will be appropriately assigned and fully credentialed.</p> | <p>1-A Continue to have 100% of all core classroom teachers appropriately assigned and fully credentialed.</p> | <p>1-A Continue to have 100% of all core classroom teachers appropriately assigned and fully credentialed.</p> |
| <p>All district pupils have sufficient access to the standards-aligned instructional materials. Annual Williams/SARC Report</p> | <p>100% of all students have access to textbooks and instructional materials.</p> | <p>1-B Continue to have 100% of all students with access to textbooks and instructional materials.</p> | <p>1-B Continue to have 100% of all students with access to textbooks and instructional materials.</p> | <p>1-B Continue to have 100% of all students with access to textbooks and instructional materials.</p> |
| <p>Districtwide achievement in grade-level standards for ELA will result in a performance category of Green. EL, SED, and SWD student group achievement in grade-level standards for ELA will result in a performance category of Yellow or Green. California Dashboard: Academic Indicators</p> | <p>California Dashboard Academic Indicator for ELA (2015-16): Districtwide: 13.3 points below level 3 (Standard Met); Performance Category is Yellow. EL: 34.9 points below (Yellow) SED: 28.8 points below (Yellow) SWD: 107.9 points below (Red)</p> | <p>1-C Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in ELA. Increase the districtwide performance category from Yellow to Green, reducing the gap in distance from level 3 by at least 7 points.</p> | <p>1-C Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in ELA. Maintain the districtwide performance category of Green, reducing the gap in distance from level 3 by at least 7 points.</p> | <p>1-C Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in ELA. Maintain the districtwide performance category of Green, increasing the distance above level 3 by at least 7 points.</p> |
| <p>Districtwide achievement in grade-level standards for mathematics will result in a performance category of Green. EL, SED, and SWD student group achievement in grade-</p> | <p>California Dashboard Academic Indicator for Mathematics (2015-16): Districtwide: 44.2 points below level 3 (Standard Met); Performance Category is Yellow.</p> | <p>1-D Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in</p> | <p>1-D Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in</p> | <p>1-D Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in</p> |

| | | | | |
|--|--|---|---|---|
| <p>level standards for mathematics will result in a performance category of Yellow. California Dashboard: Academic Indicators</p> | <p>EL: 65.2 points below (Yellow) SED: 59.7 points below (Yellow) SWD: 132 points below (Orange)</p> | <p>Mathematics. Increase the districtwide performance category from Yellow to Green in Mathematics, reducing the gap in distance from level 3 by at least 20 points.</p> | <p>Mathematics. Maintain the districtwide performance category from Yellow to Green in Mathematics, reducing the gap in distance from level 3 by at least 5 points.</p> | <p>Mathematics. Maintain the districtwide performance category from Yellow to Green in Mathematics, reducing the gap in distance from level 3 by at least 5 points.</p> |
| <p>English learners will make annual progress toward English proficiency to maintain an ELPI performance category of Green. California Dashboard: English Learner Progress Indicator</p> | <p>California Dashboard English Learner Progress Indicator (2015-16): 69.7% of ELs in 2014-15 evidenced progress in acquiring English fluency or were reclassified as fluent. Performance Category is Green.</p> | <p>1-E Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of Green.</p> | <p>1-E Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of Green.</p> | <p>1-E Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of Green or Blue.</p> |
| <p>English learners will meet criteria for reclassification. CALPADS Fall I Report</p> | <p>English Learners in grades 5 and above spend 7.6 years as English learners prior to reclassification. Reclassification rate for 2016-17 is 10.7%.</p> | <p>1-F Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. Annual reclassification rate will be at/above 11%.</p> | <p>1-F Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. Annual reclassification rate will be at/above 11.5%.</p> | <p>1-F Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. Annual reclassification rate will be at/above 12%.</p> |
| <p>All students are readers by 3rd grade. DIBELS Assessment of Early Literacy</p> | <p>Grade 1 (June 2017) at/above benchmark: 37% Grade 2 (June 2017) at/above benchmark: 31%</p> | <p>1-G Establish a baseline for the percent of students in kindergarten scoring at or above benchmark on the DIBELS Next (September 2017). By June 2018, 50% of K-2 students will meet or exceed end-of-year benchmark goals as assessed by DIBELS Next.</p> | <p>1-G By June 2019, 60% of K-2 students will meet or exceed end-of-year benchmark goals as assessed by DIBELS Next.</p> | <p>1-G By June 2020, 70% of K-2 students will meet or exceed end-of-year benchmark goals as assessed by DIBELS Next.</p> |
| <p>All staff will have Professional Development that will provide them with the skills and tools necessary to fully implement State-adopted standards in ELA and Math, ELD, and Science (NGSS). This will include specialized PD for Special Education teachers. Professional Development Needs Survey</p> | <p>70% of teachers reported at full implementation of CA Standards and Frameworks.</p> <ul style="list-style-type: none"> 100% of ELA, math, and science Modules are aligned to the CA Standards/Next Generation Science Standards. 100% of ELA Modules have ELD standards embedded. 100% of teachers in grades | <p>1-H 75% of teachers reporting at full implementation of CA Standards and Frameworks based on annual Professional Development Survey (Spring 2018).</p> | <p>1-H 80% of teachers reporting at full implementation of CA Standards and Frameworks based on annual Professional Development Survey (Spring 2019).</p> | <p>1-H 85% of teachers reporting at full implementation of CA Standards and Frameworks based on annual Professional Development Survey (Spring 2020).</p> |

| | | | | |
|---|---|--|--|--|
| <p>The district will seek parent input in making decisions for the school district and each individual school site, will promote parental participation in programs for unduplicated pupils, and will promote parental participation in programs for individuals with exceptional needs. District LCAP Survey</p> | <p>K-5 and grades 6-12 (core content teachers) were provided training in integrated/designated ELD during 2016-17.</p> <ul style="list-style-type: none"> • 100% of teachers in grades K-5 received Professional Development in the implementation of CA Standards in ELA, ELD and the Next Generation Science Standards (NGSS) during 2016-17. • 39% of teachers in grades K-5 received Professional Development in the implementation of CA Standards in Mathematics. • 100% of Core Content teachers in grades 6-12 (ELA, Mathematics, Science) received Professional Development in the CA Standards in ELA, ELD, Mathematics and the Next Generation Science Standards (NGSS) during 2016-17. <p>76% of parents responding to the 2016-17 LCAP Survey represented the unduplicated pupil population. 2% districtwide parents of unduplicated pupil count (UPC) responded to the survey.</p> | <p>1-1 Maintain representation of parents responding to annual survey(s) equal to or above the unduplicated pupil percentage. Increase by 10% the number of parents/guardians of unduplicated pupils providing input through annual survey(s) and/or attending parent engagement activities.</p> | <p>1-1 Maintain representation of parents responding to annual survey(s) equal to or above the unduplicated pupil percentage. Increase by 10% the number of parents/guardians of unduplicated pupils providing input through annual survey(s) and/or attending parent engagement activities.</p> | <p>1-1 Maintain representation of parents responding to annual survey(s) equal to or above the unduplicated pupil percentage. Increase by 10% the number of parents/guardians of unduplicated pupils providing input through annual survey(s) and/or attending parent engagement activities.</p> |
|---|---|--|--|--|

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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
Add new position: Director of Personnel-Leadership Development

2018-19

New Modified Unchanged

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
Maintain position: Director of Personnel for Leadership Development

2019-20

New Modified Unchanged

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
Maintain position: Director of Personnel for Leadership Development

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$11,578,439 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$724,198 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$12,249,621 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$738,682 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$12,904,856 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$753,456 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

Action **2**

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 2: Professional Development
Provide a structure and culture for continuous improvement by implementing best practices and providing professional development, especially designed to meet the needs of ELs, low-income and students with exceptional needs, for teachers and support staff.

1-2.1
Provide continuous professional development in all core content area standards, English Language Development Framework and Standards, curriculum, and instructional strategies through grade level and content level trainings.

1-2.2
Continue to provide after-school academies to teachers in ELA/ELD, Mathematics, History/Social Studies, Science, Special Education.

1-2.3
Maintain Educational Services, State and Federal Programs, and Technology support staff.
Personnel include:

- Project Facilitator- Next Generation Science Standards
- Project Facilitator- Early Literacy
- Project Facilitator- Special Education
- Project Facilitator- Professional Development
- Project Facilitator- State and Federal Programs
- Middle school Math Instructional Coach
- Data Assessment Specialist
- Extra Duty for Next Generation Science Standards-(2) elementary teachers

2018-19

New Modified Unchanged

Action Area 2: Professional Development
Provide a structure and culture for continuous improvement by implementing best practices and providing professional development, especially designed to meet the needs of ELs, low-income and students with exceptional needs, for teachers and support staff.

1-2.1
Provide continuous professional development in all core content area standards, English Language Development Framework and Standards, curriculum, and instructional strategies through grade level and content level trainings.

1-2.2
Continue to provide after-school academies to teachers in ELA/ELD, Mathematics, History/Social Studies, Science, Special Education.

1-2.3
Maintain Educational Services, State and Federal Programs, and Technology support staff.
Personnel include:

- Project Facilitator- Next Generation Science Standards
- Project Facilitator- Early Literacy
- Project Facilitator- Special Education
- Project Facilitator- Professional Development
- Project Facilitator- State and Federal Programs
- Middle school Math Instructional Coach
- Data Assessment Specialist
- Extra Duty for Next Generation Science Standards-(2) elementary teachers

2019-20

New Modified Unchanged

Action Area 2: Professional Development
Provide a structure and culture for continuous improvement by implementing best practices and providing professional development, especially designed to meet the needs of ELs, low-income and students with exceptional needs, for teachers and support staff.

1-2.1
Provide continuous professional development in all core content area standards, English Language Development Framework and Standards, curriculum, and instructional strategies through grade level and content level trainings.

1-2.2
Continue to provide after-school academies to teachers in ELA/ELD, Mathematics, History/Social Studies, Science, Special Education.

1-2.3
Maintain Educational Services, State and Federal Programs, and Technology support staff.
Personnel include:

- Project Facilitator- Next Generation Science Standards
- Project Facilitator- Early Literacy
- Project Facilitator- Special Education
- Project Facilitator- Professional Development
- Project Facilitator- State and Federal Programs
- Middle school Math Instructional Coach
- Data Assessment Specialist
- Extra Duty for Next Generation Science Standards-(2) elementary teachers

- Extra Duty for Induction Support Personnel
 - .5 Instructional Coach at each school site (29)
 - .5 Instructional Coach at all Title I school sites (20)
- Technology (3) Teachers on Special Assignment (TOSA)

1-2.4
Continue to provide professional development for Special Education para-educators on strategies for working collaboratively in supporting instructional practices and classroom management.

1-2.5
Continue to provide professional development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.

- Extra Duty for Induction Support Personnel
 - .5 Instructional Coach at each school site (29)
 - .5 Instructional Coach at all Title I school sites (20)
- Technology (3) Teachers on Special Assignment (TOSA)

1-2.4
Continue to provide professional development for Special Education para-educators on strategies for working collaboratively in supporting instructional practices and classroom management.

1-2.5
Continue to provide professional development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.

- Extra Duty for Induction Support Personnel
 - .5 Instructional Coach at each school site (29)
 - .5 Instructional Coach at all Title I school sites (20)
- Technology (3) Teachers on Special Assignment (TOSA)

1-2.4
Continue to provide professional development for Special Education para-educators on strategies for working collaboratively in supporting instructional practices and classroom management.

1-2.5
Continue to provide professional development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$4,584,520 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$37,547 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,494,667 |

2018-19

| | |
|------------------|--|
| Amount | \$4,711,887 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$38,165 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,542,897 |

2019-20

| | |
|------------------|--|
| Amount | \$4,842,122 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$38,772 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,592,816 |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| Source | Title I | Source | Title I | Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$648,675 | Amount | \$678,572 | Amount | \$699,165 |
| Source | Title II | Source | Title II | Source | Title II |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |
| Amount | \$586,420 | Amount | \$606,038 | Amount | \$626,343 |
| Source | Title III | Source | Title III | Source | Title III |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$732,576 | Amount | | Amount | |
| Source | Educator Effectiveness | Source | | Source | |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | | Budget Reference | |

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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
Implement adopted TK-5 ELA/ELD Program. Adopt 6-12 ELA/ELD Program; implement in 2018-2019 school year.

1-3.3
Adopt 6-12 NGSS Science Program; implement in 2018-2019 school year.

2018-19

New Modified Unchanged

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
Implement adopted 6-12 ELA/ELD Program. Determine intervention programs/materials to support the learning for grades TK-5 ELs and under-performing, high-needs students.

1-3.3
Implement adopted 6-12 NGSS Science Program. Adopt TK-5 NGSS Science Program; implement 2019-2020.

2019-20

New Modified Unchanged

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
Determine intervention programs/materials to support the learning for grades 6-12 ELs and under-performing, high-needs students.

1-3.3
Implement adopted TK-5 NGSS Science Program.

1-3.4
Continue to provide district benchmark assessments in core content areas.

1-3.4
Continue to provide district benchmark assessments in core content areas.

1-3.4
Continue to provide district benchmark assessments in core content areas.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$20,000 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,329,405 |
| Source | Lottery |
| Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$2,710,916 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2018-19

| | |
|------------------|---|
| Amount | \$20,000 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,329,405 |
| Source | Lottery |
| Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$2,033,216 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2019-20

| | |
|------------------|---|
| Amount | \$20,000 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,329,405 |
| Source | Lottery |
| Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,142,516 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 4: Technology

1-4.1
Continue to provide a 21st century learning environment for students and teachers by promoting and investing in the use of instructional technology to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century learning skills. Maintain a robust technology network and student information system infrastructure to support the learning environment.

2018-19

New Modified Unchanged

Action Area 4: Technology

1-4.1
Continue to provide a 21st century learning environment for students and teachers by promoting and investing in the use of instructional technology to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century learning skills. Maintain a robust technology network and student information system infrastructure to support the learning environment.

2019-20

New Modified Unchanged

Action Area 4: Technology

1-4.1
Continue to provide a 21st century learning environment for students and teachers by promoting and investing in the use of instructional technology to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century learning skills. Maintain a robust technology network and student information system infrastructure to support the learning environment.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

| | | | | | |
|------------------|--|------------------|---|------------------|---|
| Amount | \$2,081,619 | Amount | \$2,500,000 | Amount | \$2,500,000 |
| Source | LCFF Supplemental and Concentration Grant | Source | LCFF Supplemental and Concentration Grant | Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies |
| Amount | \$3,949,459 | Amount | \$3,967,248 | Amount | \$4,106,102 |
| Source | LCFF Base | Source | LCFF Base | Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$791,331 | Amount | \$800,000 | Amount | \$805,000 |
| Source | Lottery | Source | Lottery | Source | Lottery |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$849,520 | Amount | \$850,000 | Amount | \$850,000 |
| Source | Other Restricted - Redevelopment Pass Thru | Source | Other Restricted - Redevelopment Pass Thru | Source | Other Restricted - Redevelopment Pass Thru |
| Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay | Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay | Budget Reference | 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay |

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 5: Interventions

1-5.1
Continue to provide full-day kindergarten at all elementary sites maintaining a ratio of 24:1. Analyze achievement and attendance data of students as they advance in grade levels to evaluate the effectiveness of the program.

1-5.2
Evaluate K-2 student assessment data and provide intervention support on reading readiness based on DIBELS and ESGI data.

1-5.3
Evaluate the effectiveness of Targeted Math Intervention support at the high school level.

2018-19

New Modified Unchanged

Action Area 5: Interventions

1-5.1
Continue to provide full-day kindergarten at all elementary sites maintaining a ratio of 24:1. Analyze achievement and attendance data of students as they advance in grade levels to evaluate the effectiveness of the program.

1-5.2
Continue to evaluate K-2 student assessment data and provide intervention support on reading readiness based on DIBELS and ESGI data.

1-5.3
Continue to provide Targeted High School Supplemental Instructional Support based on evaluation of program

2019-20

New Modified Unchanged

Action Area 5: Interventions

1-5.1
Continue to provide full-day kindergarten at all elementary sites maintaining a ratio of 24:1. Analyze achievement and attendance data of students as they advance in grade levels to evaluate the effectiveness of the program.

1-5.2
Continue to evaluate K-2 student assessment data and provide intervention support on reading readiness based on DIBELS and ESGI data.

1-5.3
Continue to provide Targeted High School Supplemental Instructional Support based on evaluation of program

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 - incoming 9th graders in Mathematics (districtwide)
- Middle School - Focus on ELA and Mathematics for at risk students (districtwide)
- 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 for at-risk students.

from 2017-2018.

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 - incoming 9th graders in Mathematics (districtwide)
- Middle School - Focus on ELA and Mathematics for at risk students (districtwide)
- 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 for at-risk students.

from 2018-2019.

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 - incoming 9th graders in Mathematics (districtwide)
- Middle School - Focus on ELA and Mathematics for at risk students (districtwide)
- 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 for at-risk students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,941,172 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,098,121 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries |

2018-19

| | |
|------------------|--|
| Amount | \$1,908,560 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,098,121 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries |

2019-20

| | |
|------------------|--|
| Amount | \$1,915,235 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$1,098,121 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| | 3000-3999 Employee Benefits | | 3000-3999 Employee Benefits | | 3000-3999 Employee Benefits |
| Amount | \$342,569 | Amount | \$349,420 | Amount | \$356,409 |
| Source | After School Education and Safety (ASES) | Source | After School Education and Safety (ASES) | Source | After School Education and Safety (ASES) |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Action Area 6: School Site Staffing

1-6.1
Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021.

1-6.2
Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1.

1-6.3
Maintain High School staffing ratio at 31:1.

1-6.4
Maintain reduced class size in Special Education settings.

1-6.5
Maintain Special Education para-educators at 6.5 hours per day.

1-6.6
Classified salaries beyond the formula to support student learning.

Action Area 6: School Site Staffing

1-6.1
Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021.

1-6.2
Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1.

1-6.3
Maintain High School staffing ratio at 31:1.

1-6.4
Maintain reduced class size in Special Education settings.

1-6.5
Maintain Special Education para-educators at 6.5 hours per day.

1-6.6
Classified salaries beyond the formula to support student learning.

Action Area 6: School Site Staffing

1-6.1
Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021.

1-6.2
Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1.

1-6.3
Maintain High School staffing ratio at 31:1.

1-6.4
Maintain reduced class size in Special Education settings.

1-6.5
Maintain Special Education para-educators at 6.5 hours per day.

1-6.6
Classified salaries beyond the formula to support student learning.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$5,132,225 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies |
| Amount | \$124,680,546 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries |

2018-19

| | |
|------------------|---|
| Amount | \$5,305,755 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies |
| Amount | \$129,044,365 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries |

2019-20

| | |
|------------------|---|
| Amount | \$5,485,441 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies |
| Amount | \$133,560,918 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries |

| | | | | | |
|------------------|---|------------------|---|------------------|---|
| | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits | | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits | | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$7,050,750 | Amount | \$7,286,437 | Amount | \$7,530,455 |
| Source | Special Ed IDEA Basic Local Assistance | Source | Special Ed IDEA Basic Local Assistance | Source | Special Ed IDEA Basic Local Assistance |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$98,146 | Amount | \$101,581 | Amount | \$105,136 |
| Source | Special Ed IDEA Preschool Grants Part B | Source | Special Ed IDEA Preschool Grants Part B | Source | Special Ed IDEA Preschool Grants Part B |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs |
| Amount | \$539,491 | Amount | \$558,374 | Amount | \$577,917 |
| Source | Special Ed IDEA Preschool Local Entitlement | Source | Special Ed IDEA Preschool Local Entitlement | Source | Special Ed IDEA Preschool Local Entitlement |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs |
| Amount | \$21,899,128 | Amount | \$22,665,597 | Amount | \$23,458,893 |
| Source | Special Education | Source | Special Education | Source | Special Education |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 7: Parent Engagement

1-7.1
Maintain existing District Advisory Council (DAC) and District English Learner Advisory Councils (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners.

1-7.2
Continue to provide increased opportunities for parents to learn about the California content standards and the CAASPP, with a greater emphasis on interpreting assessment results.

1-7.3
Continue to provide Parent Institute for Quality Education (PIQE) - a nine-week parent academy for parents of

2018-19

New Modified Unchanged

Action Area 7: Parent Engagement

1-7.1
Maintain existing District Advisory Council (DAC) and District English Learner Advisory Councils (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners.

1-7.2
Continue to provide increased opportunities for parents to learn about the California content standards and the CAASPP, with a greater emphasis on interpreting assessment results.

1-7.3
Continue to provide Parent Institute for Quality Education (PIQE) -a nine-week parent academy for parents of

2019-20

New Modified Unchanged

Action Area 7: Parent Engagement

1-7.1
Maintain existing District Advisory Council (DAC) and District English Learner Advisory Councils (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners.

1-7.2
Continue to provide increased opportunities for parents to learn about the California content standards and the CAASPP, with a greater emphasis on interpreting assessment results.

1-7.3
Continue to provide Parent Institute for Quality Education (PIQE) -a nine-week parent academy for parents of

English learners at four school sites.

1-7.4
Continue to provide translation/interpretation for Spanish-speaking families to access school and district information and community resources.

1-7.5
Maintain (4) Community Bilingual Techs for special education to meet community outreach needs of students with disabilities.

English Learners at four sites.

1-7.4
Continue to provide translation/interpretation for Spanish-speaking families for access school and district information and community resources.

1-7.5
Make program decisions based on effectiveness of (4) Community Bilingual Techs for special education.

English Learners at four sites.

1-7.4
Continue to provide translation/interpretation for Spanish-speaking families for access school and district information and community resources.

1-7.5
Make program decisions based on effectiveness of (4) Community Bilingual Techs for special education.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$99,528 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures |
| Amount | \$9,840 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$23,371 |
| Source | Title III -Immigrant |

2018-19

| | |
|------------------|--|
| Amount | \$103,731 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures |
| Amount | \$10,007 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$23,506 |
| Source | Title III -Immigrant |

2019-20

| | |
|------------------|--|
| Amount | \$106,365 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures |
| Amount | \$10,179 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$23,646 |
| Source | Title III -Immigrant |

| | | | | | |
|-------------------------|--|-------------------------|--|-------------------------|--|
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$27,574 | Amount | \$27,804 | Amount | \$28,043 |
| Source | Title III -Limited English Proficiency | Source | Title III -Limited English Proficiency | Source | Title III -Limited English Proficiency |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$4,438 | Amount | \$4,490 | Amount | \$4,544 |
| Source | Indian Education | Source | Indian Education | Source | Indian Education |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |

Action **8**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Action Area 8: Site Based Student Achievement Support

Continue to provide additional funding to all school sites to support the Single Plan for Student Achievement (SPSA). Schools receive an allocation to provide for local-decision making on how to provide support to unduplicated students. Funds are distributed utilizing a formula based on the number of unduplicated students at each site.

1-8.1

Actions and Services are reflected in the Single Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually by parents representing unduplicated students, staff and students.

2018-19

- New Modified Unchanged

Action Area 8: Site Based Student Achievement Support

Continue to provide additional funding to all school sites to support the Single Plan for Student Achievement (SPSA). Schools receive an allocation to provide for local-decision making on how to provide support to unduplicated students. Funds are distributed utilizing a formula based on the number of unduplicated students at each site.

1-8.1

Actions and Services are reflected in the Single Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually by parents representing unduplicated students, staff and students.

2019-20

- New Modified Unchanged

Action Area 8: Site Based Student Achievement Support

Continue to provide additional funding to all school sites to support the Single Plan for Student Achievement (SPSA). Schools receive an allocation to provide for local-decision making on how to provide support to unduplicated students. Funds are distributed utilizing a formula based on the number of unduplicated students at each site.

1-8.1

Actions and Services are reflected in the Single Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually by parents representing unduplicated students, staff and students.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$4,566,417 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |

2018-19

| | |
|------------------|---|
| Amount | \$4,566,417 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |

2019-20

| | |
|------------------|---|
| Amount | \$4,566,417 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |

4000-4999 Books and Supplies
5000-5999 Services and Other Operating Expenditures

4000-4999 Books and Supplies
5000-5999 Services and Other Operating Expenditures

4000-4999 Books and Supplies
5000-5999 Services and Other Operating Expenditures

Action **9**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Adams Early Childhood Learning Center, Head Start, Early Childhood Education, State Preschool Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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
Continue to maintain Early Childhood Learning Center, including provision of a site Principal and support staff.

1-9.3
Investigate expanding Early Childhood Learning Center based on need.

1-9.3
Investigate expanding Early Childhood Learning Center based on need.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$488,804 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999 |
| Amount | \$150,000 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$100,000 |
| Source | LCFF Base |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |
| Amount | \$2,240,555 |
| Source | Head Start |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |

2018-19

| | |
|------------------|--|
| Amount | \$502,755 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999 |
| Amount | \$150,000 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$105,000 |
| Source | LCFF Base |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |
| Amount | \$2,285,366 |
| Source | Head Start |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |

2019-20

| | |
|------------------|--|
| Amount | \$517,131 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999 |
| Amount | \$150,000 |
| Source | Title I |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$110,000 |
| Source | LCFF Base |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |
| Amount | \$2,331,073 |
| Source | Head Start |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits |

4000-4999 Books and Supplies
5000-5999 Services and Other Operating
Expenditures

4000-4999 Books and Supplies
5000-5999 Services and Other Operating
Expenditures

4000-4999 Books and Supplies
5000-5999 Services and Other Operating
Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need educational options that meet their unique needs and interests. Students participate in rigorous and engaging coursework that prepare them for college and/or career.

Written comments provided through the 2016-17 LCAP survey shared parents desire for expanded Career Technical Education (CTE) and Advanced Placement (AP) courses and support for college and career readiness through the Advancement Via Individual Determination (AVID) program. The expanding use of technology hardware and software was rated by parents, students, and the community as having the greatest impact on student learning among the key initiatives posed in the 2016-17 LCAP survey.

Data analyzed include high school graduation rates, course availability at all secondary sites, Early Assessment Program results (EAP), UC/CSU eligibility rates, CTE and interest-based participation, CTE completion rates, and district LCAP survey results.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| All students will graduate from high school prepared for college and career. Four-year cohort graduation rate will increase, and four-year cohort and middle school dropout rates will decrease. | <ul style="list-style-type: none"> 2016 Cohort Graduation Rate is 91.0%. CA Dashboard Graduation Indicator performance category on is Blue for all students and all student groups except SWD at Yellow. 2016 Cohort Dropout Rate is 5.5%. | 2-A High school cohort graduation rate will remain above 90% and will meet or exceed the county and state graduation rates. Graduation Indicator will remain at Blue or Green for all students and all student groups. | 2-A High school cohort graduation rate will remain above 90% and will meet or exceed the county and state graduation rates. Graduation Indicator will remain at Blue or Green for all students and all student groups. | 2-A High school cohort graduation rate will remain above 90% and will meet or exceed the county and state graduation rates. Graduation Indicator will remain at Blue or Green for all students and all student groups. |

| | | | | |
|---|--|--|--|--|
| <p>An increasing percent of seniors will enroll in a rigorous math course.</p> <p>Districtwide participation in a career or interest-based program will increase toward a goal of 30%. English Learner and Students with Disabilities participation in a career or interest-based program will increase. Cohort Outcome Report; California School Dashboard: Indicators for Graduation Rate, College/Career Readiness CALPADS Fall II Submission: Student Course Enrollments CALPADS End-of-Year 1: Course Completion, CTE participants, concentrators, completers</p> <p>Graduates will meet the UC/CSU entrance requirement (A-G). Cohort Outcome Report</p> <p>Students will earn a score of 3 or higher on Advanced Placement (AP) exams. College Board: Advanced Placement Results</p> <p>Students will earn an Early Assessment Program (EAP) status of College Ready or College Ready-Conditional on</p> | <ul style="list-style-type: none"> • 10 middle school dropouts in 2016. • 61% of 2016-17 high school seniors were enrolled in a rigorous math course. • 27% of 2015-16 grades 10-12 students participated in career or interest based programs. • English learners represent 10.2% of 2015-16 grades 10-12 students participating in career or interest-based programs. • Students with Disabilities represent 6% of 2015-16 grades 10-12 students participating in career or interest-based programs. • 47.7% of CTE students completed a CTE concentrator and capstone sequence of courses. <p>44.8% of 2016 graduates met A-G college entrance requirements.</p> <p>41% of 2015-16 AP exam takers met a qualifying score of 3 or above.</p> <p>62% of 2015-16 grade 11 students scored "Conditionally Ready" or "Ready" on the EAP/ELA.</p> | <p>2-B Cohort High School Dropout rate will decrease by .5% from 2015-16. Middle school dropouts will decrease by 3.</p> <p>2-C Seniors enrolled in a rigorous math course will increase 2% over 2016-2017 data.</p> <p>2-D Percentage of students participating in career or interest-theme based pathways will increase by 1% over 2015-2016 data. Percent of EL and SWD represented in the career or interest-theme based pathway participants will increase by 1.5% for each group.</p> <p>Increase by 2% the CTE students completing CTE concentrator and capstone sequence of courses.</p> <p>2-E Increase the percent of graduates meeting A-G requirements by 2% over 2016-2017 data.</p> <p>2-F Qualifying scores of 3 or above on Advanced Placement (AP) exams will increase by 2% over 2016-2017 data.</p> <p>2-G Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ELA by 3%</p> | <p>2-B Cohort High School Dropout rate will decrease by .5% from 2016-17. Middle school dropouts will decrease by 2.</p> <p>2-C Seniors enrolled in a rigorous math course will increase 2% over 2017-2018 data.</p> <p>2-D Percentage of students participating in career or interest-theme based pathways will increase by 1% over 2016-2017 data. Percent of EL and SWD represented in the career or interest-theme based pathway participants will increase by 1% for each group.</p> <p>Increase by 2% the CTE students completing CTE concentrator and capstone sequence of courses.</p> <p>2-E Increase the percent of graduates meeting A-G requirements by 2% over 2017-2018 data.</p> <p>2-F Qualifying scores of 3 or above on Advanced Placement (AP) exams will increase by 2% over 2017-2018 data.</p> <p>2-G Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ELA by 3%</p> | <p>2-B Cohort High School Dropout rate will decrease by .5% from 2017-18. Middle school dropouts will decrease by 2.</p> <p>2-C Seniors enrolled in a rigorous math course will increase 2% over 2018-2019 data.</p> <p>2-D Percentage of students participating in career or interest-theme based pathways will increase by 1% over 2017-2018 data. Percent of EL and SWD represented in the career or interest-theme based pathway participants will increase by 1% for each group.</p> <p>Increase by 2% the CTE students completing CTE concentrator and capstone sequence of courses.</p> <p>2-E Increase the percent of graduates meeting A-G requirements by 2% over 2018-2019 data.</p> <p>2-F Qualifying scores of 3 or above on Advanced Placement (AP) exams will increase by 2% over 2018-2019 data.</p> <p>2-G Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ELA by 3%</p> |
|---|--|--|--|--|

| | | | | |
|---|---|---|--|--|
| <p>the EAP/ELA and Mathematics CAASPP Results: Percent Standard Met and Standard Exceeded</p> <p>Grade 12 students will complete the Free Application for Federal Student Aid (FAFSA) California Student Aid Commission Report: Completed FAFSA by March 2nd.</p> <p>AVID Program participants will sustain year to year enrollment and pursue rigorous high school coursework. CALPADS Fall II Submission: Student Course Enrollments</p> <p>Graduates will meet State accountability criteria to be reported as "Prepared" on the College and Career Indicator (CCI). California School Dashboard: College/Career Readiness</p> | <p>27% of 2015-16 grade 11 students "Conditionally Ready" or "Ready" on the EAP/ Mathematics.</p> <p>69% of 2016-17 grade 12 students completed the Free Application for Federal Student Aid (FAFSA) by March 2nd.</p> <p>53% of AVID middle school students are enrolled in at least their second year of AVID (16-17 data). 39.2% of AVID high school students are enrolled in at least their third year of AVID (16-17 data).</p> <p>18% of 10th grade AVID students are enrolled in an AP or IB Course (16-17 data). 31% of 11th grade AVID students are enrolled in an AP or IB Course (16-17 data). 84% of 12th grade AVID students are enrolled in an AP or IB Course (16-17 data).</p> <ul style="list-style-type: none"> 30.6% of the 2013-14 cohort were reported Prepared for the College and Career Indicator (CCI). | <p>over 2015-16 data. Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ Mathematics by 4% over 2015-16 data.</p> <p>2-H Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2016-2017 data.</p> <p>2-I Increase the number of AVID grades 7-8 students enrolled in at least their second year of AVID by 3%. Increase the number of AVID grades 9-12 students enrolled in at least their third year of AVID by 3%.</p> <p>Increase the number of AVID students enrolled in AP/IB courses by 3%.</p> <p>2-J Establish a baseline performance category on the CA Dashboard College and Career Indicator (CCI) representing the percent of students determined to be college and career prepared.</p> | <p>over 2015-16 data. Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ Mathematics by 4% over 2016-17 data.</p> <p>2-H Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2017-2018 data.</p> <p>2-I Increase the number of AVID grades 7-8 students enrolled in at least their second year of AVID by 3%. Increase the number of AVID grades 9-12 students enrolled in at least their third year of AVID by 3%.</p> <p>Increase the number of AVID students enrolled in AP/IB courses by 3%.</p> <p>2-J Increase the percent of students determined to be college and career prepared as reported on the CA Dashboard CCI.</p> | <p>over 2015-16 data. Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ Mathematics by 4% over 2017-18 data.</p> <p>2-H Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2018-2019 data.</p> <p>2-I Increase the number of AVID grades 7-8 students enrolled in at least their second year of AVID by 3%. Increase the number of AVID grades 9-12 students enrolled in at least their third year of AVID by 3%.</p> <p>Increase the number of AVID students enrolled in AP/IB courses by 3%.</p> <p>2-J Increase the percent of students determined to be college and career prepared as reported on the CA Dashboard CCI.</p> |
|---|---|---|--|--|

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 1: Course Access/Advanced Programs

2-1.1
AP

- Continue to provide training for 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.
- Provide for the cost of AP exam fee waivers for eligible low-income students.

2018-19

New Modified Unchanged

Action Area 1: Course Access/Advanced Programs

2-1.1
AP

- Continue to provide training for 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 provide for the cost of AP exam fee waivers for eligible low-income students.

2019-20

New Modified Unchanged

Action Area 1: Course Access/Advanced Programs

2-1.1
AP

- Continue to provide training for 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 provide for the cost of AP exam fee waivers for eligible low-income students.

2-1.2
IB

- Continue to provide training for 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 World Language teacher (Spanish) at Franklin/Earhart.
- Continue to provide current textbooks for supporting materials for IB courses.
- 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 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.
- Pilot elementary choral music program at six to twelve volunteer schools.

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.

2-1.6

Innovative Projects

- Continue to support action research projects and current or new innovative initiatives at the school or district level.

2-1.2
IB

- Continue to provide training for 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 World Language teacher (Spanish) at Franklin/Earhart.
- 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 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.
- Expand elementary choral music program to an additional six to twelve volunteer schools.

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.

2-1.6

Innovative Projects

- Continue to support action research projects and current or new innovative initiatives at the school or district level.

2-1.2
IB

- Continue to provide training for 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 World Language teacher (Spanish) at Franklin/Earhart.
- 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 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.
- Maintain elementary choral music program at all volunteer schools.

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.

2-1.6

Innovative Projects

- Continue to support action research projects and current or new innovative initiatives at the school or district level.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,320,870 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$106,099 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$20,000 |
| Source | Lottery |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |
| Amount | \$100,000 |
| Source | Unrestricted - Locally Defined |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |

2018-19

| | |
|------------------|--|
| Amount | \$1,260,667 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$109,812 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$20,000 |
| Source | Lottery |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |
| Amount | \$100,000 |
| Source | Unrestricted - Locally Defined |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |

2019-20

| | |
|------------------|--|
| Amount | \$1,273,401 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$113,656 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits |
| Amount | \$20,000 |
| Source | Lottery |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |
| Amount | \$100,000 |
| Source | Unrestricted - Locally Defined |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Horizon School, Summit High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 2: Opportunities Outside of Traditional Program

2-2.2
Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc.).

2018-19

New Modified Unchanged

Action Area 2: Opportunities Outside of Traditional Program

2-2.2
Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc.).

2019-20

New Modified Unchanged

Action Area 2: Opportunities Outside of Traditional Program

2-2.2
Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc.).

BUDGETED EXPENDITURES

2017-18

Amount 0

Source LCFF Supplemental and Concentration Grant

2018-19

Amount 0

Source LCFF Supplemental and Concentration Grant

2019-20

Amount 0

Source LCFF Supplemental and Concentration Grant

| | | | | | |
|------------------|---------|------------------|---------|------------------|---------|
| Budget Reference | No cost | Budget Reference | No cost | Budget Reference | No cost |
|------------------|---------|------------------|---------|------------------|---------|

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: All high schools: Amistad, Indio, La Quinta, Palm Desert, Shadow Hills Specific Grade spans: Grades 10 - 12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 3: Career Technical Education

2-3.1
Continue to provide training and support to CTE and academy teachers on based on needs assessments.

2-3.2
Continue to train teachers and CTE administrators on procedures of career-based learning for students at the middle and high school levels.

2-3.3
Continue to fund CTE District Administrator.

2018-19

New Modified Unchanged

Action Area 3: Career Technical Education

2-3.1
Continue to provide training and support to CTE and academy teachers on based on needs assessments.

2-3.2
Continue to train teachers and CTE administrators on procedures of career-based learning for students at the middle and high school levels.

2-3.3
Continue to fund CTE District Administrator.

2019-20

New Modified Unchanged

Action Area 3: Career Technical Education

2-3.1
Continue to provide training and support to CTE and academy teachers on based on needs assessments.

2-3.2
Continue to train teachers and CTE administrators on procedures of career-based learning for students at the middle and high school levels.

2-3.3
Continue to fund CTE District Administrator.

2-3.4
Continue to provide office technician paid from CTE incentive grant to provide support on budget and CTE-related data.

2-3.5
Continue to provide one CTE Assistant Principal at each of the four traditional high schools.

2-3.6
Continue to provide one office tech to support the CTE AP at each of the four traditional high schools.

2-3.7
Continue to implement and support career-based learning activities for each grade span.

2-3.8
Continue to provide opportunities for CTE and academy teachers to participate in faculty externships.

2-3.9
Continue to fund participation costs, training and materials for Project Lead the Way.

2-3.4
Continue to provide office technician paid from CTE incentive grant to provide support on budget and CTE-related data.

2-3.5
Continue to provide one CTE Assistant Principal at each of the four traditional high schools.

2-3.6
Continue to provide one office tech to support the CTE AP at each of the four traditional high schools.

2-3.7
Continue to implement and support career-based learning activities for each grade span.

2-3.8
Continue to provide opportunities for CTE and academy teachers to participate in faculty externships.

2-3.9
Continue to fund participation costs, training and materials for Project Lead the Way.

2-3.4
Continue to provide office technician paid from CTE incentive grant to provide support on budget and CTE-related data.

2-3.5
Continue to provide one CTE Assistant Principal at each of the four traditional high schools.

2-3.6
Continue to provide one office tech to support the CTE AP at each of the four traditional high schools.

2-3.7
Continue to implement and support career-based learning activities for each grade span.

2-3.8
Continue to provide opportunities for CTE and academy teachers to participate in faculty externships.

2-3.9
Continue to fund participation costs, training and materials for Project Lead the Way.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,490,465 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$201,869 |
| Source | Carl D. Perkins Career and Technical |

2018-19

| | |
|------------------|--|
| Amount | \$1,525,571 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$201,869 |
| Source | Carl D. Perkins Career and Technical |

2019-20

| | |
|------------------|--|
| Amount | \$1,561,809 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$201,869 |
| Source | Carl D. Perkins Career and Technical |

| | | | | | |
|------------------|--|------------------|--|------------------|--|
| | Education | | Education | | Education |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect Costs | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect Costs | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect Costs |
| Amount | \$1,559,043 | Amount | \$0 | Amount | \$0 |
| Source | Career Technical Education Incentive Grant | Source | | Source | |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay 7300-7399 Transfers of Indirect Costs | Budget Reference | Grant Expired | Budget Reference | Grant Expired |

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

- All Schools
 Specific Schools: Elementary school-Lincoln; Middle Schools- Desert Ridge, John Glenn, Indio, La Quinta, Jefferson, Paige; High schools-Amistad, Horizon, Indio, La Quinta, Palm Desert, Shadow Hills, and Summit
 Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

- New
 Modified
 Unchanged

Action Area 4: College-Going Culture/Broad Course of Study

2-4.1
Continue to implement the electronic college and career ready dashboard to middle and high school students, including training for counselors. (CCGI).

2-4.2
Students will continue to monitor course of study, college and career exploration/searches through an electronic dashboard environment and complete individual lessons/modules.

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 program at middle and high schools.

2-4.5
Continue to provide a district AVID/GATE Project Facilitator.

2-4.6
Continue AVID elementary pilot at one site.

2-4.7
Explore expansion of AVID at an additional five to seven elementary schools in 2018-19.

2018-19

- New
 Modified
 Unchanged

Action Area 4: College-Going Culture/Broad Course of Study

2-4.1
Continue to implement the electronic College and Career Ready Dashboard to Middle and High school students, including training for counselors. (CCGI).

2-4.2
Students will continue to monitor course of study, college and career exploration/searches through an electronic dashboard environment and complete individual lessons/modules.

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 program at middle and high schools.

2-4.5
Continue to provide a district AVID/GATE Project Facilitator.

2-4.6
Expand AVID to include five additional elementary school sites for a total of six elementary school AVID programs.

2-4.7
Explore expansion of AVID at an additional two to four elementary schools in 2018-19.

2019-20

- New
 Modified
 Unchanged

Action Area 4: College-Going Culture/Broad Course of Study

2-4.1
Continue to implement the electronic College and Career Ready Dashboard to Middle and High school students, including training for counselors. (CCGI).

2-4.2
Students will continue to monitor course of study, college and career exploration/searches through an electronic dashboard environment and complete individual lessons/modules.

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 program at middle and high schools.

2-4.5
Continue to provide a district AVID/GATE Project Facilitator.

2-4.6
Expand AVID to include two additional elementary school sites for a total of eight elementary school AVID programs.

2-4.7
Explore expansion of AVID to remaining elementary school sites.

2-4.8
Continue to provide additional supports that may include non-traditional programs, online programs such as APEX, Edmentum, Edgenuity, and Dreambox. Sites will determine specific student needs and design appropriate support.

2-4.9
Continue to provide fee waiver option to support qualifying students for graduation-payment of transcripts, caps and gowns, etc.

2-4.8
Continue to provide additional supports that may include non-traditional programs, online programs such as APEX, Edmentum, Edgenuity, and Dreambox. Sites will determine specific student needs and design appropriate support.

2-4.9
Continue to provide fee waiver option to support qualifying students for graduation-payment of transcripts, caps and gowns, etc.

2-4.8
Continue to provide additional supports that may include non- traditional programs, online programs such as APEX, Edmentum, Edgenuity, and Dreambox. Sites will determine specific student needs and design appropriate supports.

2-4.9
Continue to provide fee waiver option to support qualifying students for graduation-payment of transcripts, caps and gowns, etc.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,083,826 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$115,644 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies |

2018-19

| | |
|------------------|--|
| Amount | \$1,095,844 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$116,226 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies |

2019-20

| | |
|------------------|--|
| Amount | \$1,108,155 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$116,819 |
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students' social emotional and behavioral needs are to be addressed and supported by caring adults and effective systems. District-wide, suspension rates are greater than those of Riverside County or State-wide. An analysis of current data provided in the California Dashboard Display Yellow as the performance category districtwide with student groups English Learners and Students with Disabilities at Orange. Positive Behavior Interventions and Supports practices and systems are needed at all grade spans.

Data analyzed include school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, district LCAP survey results.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| School facilities will be maintained in good repair. Williams Case Settlement Report Students will demonstrate respectful and responsible behavior. <ul style="list-style-type: none"> All schools will attain an ADA at or above 95%. | 100% of schools have an overall summary score of Exemplary or Very Good for clean and efficient environment per 2016 Williams Report. 87% of schools (2016) attained ADA at or above 95%. | 3-A 100% of schools will continue to have an overall summary score of Exemplary or Very Good for clean and efficient environment. 3-B <ul style="list-style-type: none"> All schools will attain/maintain a minimum of 95% ADA. | 3-A 100% of schools will continue to have an overall summary score of Exemplary or Very Good for clean and efficient environment. 3-B <ul style="list-style-type: none"> All schools will attain/maintain a minimum of 95% ADA. | 3-A 100% of schools will continue to have an overall summary score of Exemplary or Very Good for clean and efficient environment. 3-B <ul style="list-style-type: none"> All schools will attain/maintain a minimum of 95% ADA. |

| | | | | |
|--|---|---|---|--|
| <ul style="list-style-type: none"> Districtwide suspension rate will decrease and attain a performance category of Green. All schools will maintain expulsion rates less than .5%. Districtwide rate of chronic absentees will be less than 10% districtwide and at each grade span, elementary, middle, and high school. Districtwide rate of chronic absentees will be less than 10% districtwide for at-risk student groups. Districtwide truancy rate will be at or below Riverside County average. <p>CALPADS End-of-Year 3: Student Discipline, Student Absence Summary; CA Dashboard: Chronic Absenteeism (fall 2017)</p> <p>Student will maintain physical fitness. Physical Fitness Test (Grades 5, 7, 9) Results</p> <p>Parents/guardians of unduplicated students will remain engaged in decision making process for schools and the</p> | <p>Districtwide suspension rate (2015-16) is 4.9% with a CA Dashboard Indicator performance category of Yellow. (Hips., 5.3% Yellow; White, 3.8% Yellow; AA, 5.6% Yellow; EL, 6.1% Orange; SED, 5.6% Yellow; SWD, 10.2% Orange)</p> <p>Districtwide expulsion rate (2014-15) is 0.2%. Five schools had expulsion rates >0.5%.</p> <p>2015-16 Chronic Absentee Rate: Districtwide, 12.96% Grades TK-5, 11.89% Grades 6-8, 11.78% Grades 9-12, 15.19% Student Groups English Learners, 12.32% Socioeconomically Disadvantaged, 13.04% Students with Disabilities, 19.38%</p> <p>Desert Sands' 2014-15 truancy rate 38.9% was above county average of 34.0%.</p> <p>Percent of students scoring at the Healthy Fitness Zone (HFZ) in 2015-16: Grade 5: 60% Grade 7: 61% Grade 9: 54%</p> <p>70% of parents (710) responding to the LCAP survey were those of students in the unduplicated</p> | <ul style="list-style-type: none"> District student suspension rate will decrease by .4% to achieve a performance category of Green with no student group at Orange or Red performance category. District student expulsion rate will maintain 2014-15 rates in line with County rates. Schools with expulsion rate >0.5% of the County average will decrease the number of students expelled from previous year. Decrease the districtwide and each grade span's rate of chronic absenteeism by 1%. Decrease the districtwide rate of chronic absenteeism for each at-risk student group by 1.5%. District truancy rate will decrease by 5%. <p>3-C Increase the percent of students scoring in the HFZ in 2016-17 on the Physical Fitness Test by 2% in grades 5, 7, and 9.</p> <p>3-D Increase the number of parents of unduplicated pupils completing the annual LCAP</p> | <ul style="list-style-type: none"> District student suspension rate will decrease by .3% to maintain a performance category of Green with no student group at Orange or Red performance category. District student expulsion rate will maintain 2015-16 rates in line with County rates. Schools with expulsion rate >0.5% of the County average will decrease the number of students expelled from previous year. Decrease the districtwide and each grade span's rate of chronic absenteeism by 1%. Decrease the districtwide rate of chronic absenteeism for each at-risk student group by 1.5%. District truancy rate will remain below that of the county rate. <p>3-C Increase the percent of students scoring in the HFZ in 2017-18 on the Physical Fitness Test by 2% in grades 5, 7 and 9.</p> <p>3-D Increase the number of parents of unduplicated pupils completing the annual LCAP</p> | <ul style="list-style-type: none"> District student suspension rate will decrease by .3% to maintain a performance category of Green with no student group at Orange or Red performance category. District student expulsion rate will maintain 2016-17 rates in line with County rates. Schools with expulsion rate >0.5% of the County average will decrease the number of students expelled from previous year. Decrease the districtwide and each grade span's rate of chronic absenteeism by .5%. Decrease the districtwide rate of chronic absenteeism for each at-risk student group by 1%. District truancy rate will remain below that of the county rate. <p>3-C Increase the percent of students scoring in the HFZ in 2017-18 on the Physical Fitness Test by 2% in grades 5, 7 and 9.</p> <p>3-D Increase the number of parents of unduplicated pupils completing the annual LCAP</p> |
|--|---|---|---|--|

| | | | | |
|--|--|--|---|---|
| <p>district by responding to annual LCAP survey. Students, teachers, and parents will report a sense of school safety and connectedness as measured by school climate survey. LCAP Staff/Community Survey Participation California Healthy Kids Survey</p> | <p>pupil population. Baseline for reported sense of school safety and connectedness to be determined.</p> | <p>survey by 100 over 2016-17 data. Establish a baseline for student, teacher, and parent level of school safety and connectedness.</p> | <p>survey by 100 over 2017-18 data. Increase by 5% the percent of students, teachers, and parents reporting high to very high levels of school safety and connectedness.</p> | <p>survey by 100 over 2018-19 data. Increase by 5% the percent of students, teachers, and parents reporting high to very high levels of school safety and connectedness.</p> |
|--|--|--|---|---|

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 1- Improve School Attendance

3-1.1
District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze attendance data and staff, student, and parent input to:

- Identify ongoing barriers to school attendance and determine response supports.
- Identify/support existing activities and protocols for attendance improvement.

3-1.2
Continue to provide five (5) FTE Attendance Facilitators to support school sites in attendance improvement

2018-19

New Modified Unchanged

Action Area 1- Improve School Attendance

3-1.1
District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze attendance data and staff, student, and parent input to:

- Identify ongoing barriers to school attendance and determine response supports.
- Improve/support existing activities and protocols for attendance improvement.
- Identify numerically significant subgroups and create targeted intervention plan.

3-1.2
(5) FTE Attendance Facilitators will continue to support school sites in attendance improvement activities with a

2019-20

New Modified Unchanged

Action Area 1- Improve School Attendance

3-1.1
District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze attendance data and staff, student, and parent input to:

- Identify ongoing barriers to school attendance and determine response supports.
- Improve/support existing activities and protocols for attendance improvement.
- Identify numerically significant subgroups and create targeted intervention plan.

3-1.2
(5) FTE Attendance Facilitators will continue to support school sites in attendance improvement activities with a

activities with a focus on targeted student groups based on analysis of 2016-2017 attendance data.

3-1.3 Continue to provide ongoing professional development regarding attendance, enrollment, and special needs related to students who are foster youth or homeless.

3-1.4 70% of district schools will offer Saturday School attendance opportunities either at the students' schools of residence or at a partner school.

3-1.5 Maintain and expand attendance intervention process to include more frequent meetings with families at or above 2016-2017 rate.

3-1.6 Refine technological solutions to track student-level attendance intervention information.

3-1.7 Continue to provide Health/Attendance clerks at elementary school offices to assist in monitoring attendance and health data.

focus on targeted student groups based on analysis of 2017-2018 attendance data.

3-1.3 Continue to provide ongoing professional development regarding attendance, enrollment, and special needs related to students who are foster youth or homeless.

3-1.4 Maintain Saturday School program with a minimum of 70% of district schools offering Saturday School attendance opportunities either at the students' schools of residence or at a partner school.

3-1.5 Maintain or expand attendance intervention process to include more frequent meetings with families at or above 2017-2018 rate.

3-1.6 Refine/maintain technological solutions to track student-level attendance intervention information.

3-1.7 Maintain Health/Attendance clerks at elementary school offices.

focus on targeted student groups based on analysis of 2018-2019 attendance data.

3-1.3 Continue to provide ongoing professional development regarding attendance, enrollment, and special needs related to students who are foster youth or homeless.

3-1.4 Maintain Saturday School program with a minimum of 70% of district schools offering Saturday School attendance opportunities either at the students' schools of residence or at a partner school.

3-1.5 Maintain or expand attendance intervention process to include more frequent meetings with families at or above 2018-2019 rate.

3-1.6 Refine/maintain technological solutions to track student-level attendance intervention information.

3-1.7 Maintain Health/Attendance clerks at elementary school offices.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|--|
| Amount | \$1,734,657 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$202,952 |

2018-19

| | |
|------------------|--|
| Amount | \$1,786,801 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$207,011 |

2019-20

| | |
|------------------|--|
| Amount | \$1,840,615 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$211,151 |

| | |
|------------------|--|
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |

| | |
|------------------|--|
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |

| | |
|------------------|--|
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1
Continue to provide professional development to site staff related to the special needs of at-risk students including

2018-19

New Modified Unchanged

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1
Continue to provide professional development to site staff related to the special needs of at-risk students including

2019-20

New Modified Unchanged

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1
Continue to provide professional development to site staff related to the special needs of at-risk students including

foster and homeless youth.

3-2.2
Continue to provide professional development to support schools in the implementation of positive behavior support/intervention programs.

3-2.3
Administer California Healthy Kids Survey (CHKS) to students in grades 5, 7, 9 and 11.

3-2.4
Contract with Collaborate Learning Solutions to provide Positive Behavioral Intervention & Supports (PBIS) training at 15 sites (TBD) and implementation support to include facilitated discussion to determine root causes for disproportionate suspension rates and site visitations and follow up.

foster and homeless youth.

3-2.2
Continue to provide Professional Development to support schools in the implementation of positive behavior support/intervention programs.

3-2.3
Review and analyze data collected from the 2017-2018 California Healthy Kids Survey (CHKS) and suspension/expulsion reports from school sites to provide targeted professional development supporting schools in the enhancement of existing positive behavior support/intervention programs.

3-2.4
Determine additional supports needed at all sites to support PBIS, including monthly meetings to monitor attendance and behavior data, determine how to celebrate successes and plan for areas of improvement.

foster and homeless youth.

3-2.2
Continue to provide Professional Development to support schools in the implementation of positive behavior support/intervention programs.

3-2.3
Explore school climate survey to be administered annually to determine the social and emotional needs districtwide and at schools.

3-2.4
Continue support for districtwide PBIS program, including monthly meetings to monitor attendance and behavior data, determine how to celebrate successes and plan for areas of improvement.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$154,517 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |

2018-19

| | |
|------------------|---|
| Amount | \$221,369 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |

2019-20

| | |
|------------------|---|
| Amount | \$154,369 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures |

Action **3**

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

Students to be Served

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 3- Counseling Support and Behavioral Health

- 3-3.1
- Continue to support three Student Assistance Program counselors (SAP) 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-.5 FTE Counselor
 - Middle School Counselors
 - High School Counselors
 - Continuation Counselor (Amistad) - 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

2018-19

New Modified Unchanged

Action Area 3- Counseling Support and Behavioral Health

- 3-3.1
- Continue to support three Student Assistance Program counselors (SAP) 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-.5 FTE Counselor
 - Middle School Counselors
 - High School Counselors
 - Continuation Counselor (Amistad) - 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

2019-20

New Modified Unchanged

Action Area 3- Counseling Support and Behavioral Health

- 3-3.1
- Continue to support three Student Assistance Program counselors (SAP) 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-.5 FTE Counselor
 - Middle School Counselors
 - High School Counselors
 - Continuation Counselor (Amistad) - 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, college and career readiness.

requirements, college and career readiness.

requirements, college and career readiness.

BUDGETED EXPENDITURES

2017-18

Amount \$3,425,601

Source LCFF Supplemental and Concentration Grant

Budget Reference
 1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Personnel Salaries
 3000-3999 Employee Benefits
 4000-4999 Books and Supplies
 5000-5999 Services and Other Operating Expenditures

Amount \$5,766,944

Source LCFF Base

Budget Reference
 1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Personnel Salaries
 3000-3999 Employee Benefits

2018-19

Amount \$3,529,044

Source LCFF Supplemental and Concentration Grant

Budget Reference
 1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Personnel Salaries
 3000-3999 Employee Benefits
 4000-4999 Books and Supplies
 5000-5999 Services and Other Operating Expenditures

Amount \$5,968,787

Source LCFF Base

Budget Reference
 1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Personnel Salaries
 3000-3999 Employee Benefits

2019-20

Amount \$3,635,849

Source LCFF Supplemental and Concentration Grant

Budget Reference
 1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Personnel Salaries
 3000-3999 Employee Benefits
 4000-4999 Books and Supplies
 5000-5999 Services and Other Operating Expenditures

Amount \$6,177,695

Source LCFF Base

Budget Reference
 1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Personnel Salaries
 3000-3999 Employee Benefits

Action **4**

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

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

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

OR

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Action Area 4- Health and Wellness for Students 3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation. 3-4.3 Continue middle school after-school sports program. 3-4.4 Continue to provide transportation for athletic events at Continuation High Schools. | Action Area 4- Health and Wellness for Students 3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation. 3-4.3 Continue middle school after-school sports program. 3-4.4 Continue to provide transportation for athletic events at Continuation High Schools. | Action Area 4- Health and Wellness for Students 3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation. 3-4.3 Continue middle school after-school sports program. 3-4.4 Continue to provide transportation for athletic events at Continuation High Schools. |

BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|------------------|---|------------------|---|------------------|---|
| Amount | \$115,656 | Amount | \$115,656 | Amount | \$115,656 |
| Source | LCFF Supplemental and Concentration Grant | Source | LCFF Supplemental and Concentration Grant | Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$2,372,507 | Amount | \$2,455,331 | Amount | \$2,541,047 |

| | |
|------------------|--|
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

| | |
|------------------|--|
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

| | |
|------------------|--|
| Source | LCFF Base |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 5- Positive and Safe Environment

3-5.1
Maintain Site and District Safety Committees.

2018-19

New Modified Unchanged

Action Area 5- Positive and Safe Environment

3-5.1
Maintain Site and District Safety Committees.

2019-20

New Modified Unchanged

Action Area 5- Positive and Safe Environment

3-5.1
Maintain Site and District Safety Committees.

3-5.2
Continue to have Sites annually review and revise Comprehensive School Safety Plan.

3-5.3
Maintain our participation with various city agencies for resource officer services.

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+ (.5) AP at 650-799.
- Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.

3-5.6
Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include:

- Young Farm Labor Camp to Jefferson Middle School; and Indio Hills to Shadow Hills High School. Continue to offer transportation for homeless youth. Continue to maintain additional routes for special education students to lessen wait time on bus.

3-5.7
Provide student lanyards for school safety.

3-5.8
Maintain increased noon yard supervision formula at all elementary sites to accommodate full-day kindergarten schedules.

3-5.9
Administer Pupil/Parent safety/school climate survey to determine sense of school safety and school connectedness.

3-5.2
Sites will continue to annually review and revise Comprehensive School Safety Plan.

3-5.3
Maintain our participation with various city agencies for resource officer services.

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) AP at 650-799.
- Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.

3-5.6
Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include:

- Young Farm Labor Camp to Jefferson Middle School; and Indio High School to Shadow Hills. Continue to offer transportation for homeless youth. Continue to maintain additional routes for special education students to lessen wait time on bus.

3-5.7
Continue to provide student lanyards for school safety.

3-5.8
Monitor and adjust as needed noon yard supervision formula at all elementary sites to accommodate full-day kindergarten schedules.

3-5.9
Administer Pupil/Parent safety/school climate survey to determine sense of school safety and school connectedness.

3-5.2
Sites will continue to annually review and revise Comprehensive School Safety Plan.

3-5.3
Maintain our participation with various city agencies for resource officer services.

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) AP at 650-799.
- Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.

3-5.6
Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include:

- Young Farm Labor Camp to Jefferson Middle School; and Indio High School to Shadow Hills. Continue to offer transportation for homeless youth. Continue to maintain additional routes for special education students to lessen wait time on bus.

3-5.7
Continue to provide student lanyards for school safety.

3-5.8
Monitor and adjust as needed noon yard supervision formula at all elementary sites to accommodate full-day kindergarten schedules.

3-5.9
Administer Pupil/Parent safety/school climate survey to determine sense of school safety and school connectedness.

BUDGETED EXPENDITURES

2017-18

Amount \$2,307,625

2018-19

Amount \$2,389,679

2019-20

Amount \$2,474,987

| | | | | | |
|-------------------------|--|-------------------------|--|-------------------------|--|
| Source | LCFF Supplemental and Concentration Grant | Source | LCFF Supplemental and Concentration Grant | Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$10,934,273 | Amount | \$11,312,915 | Amount | \$11,704,688 |
| Source | LCFF Base | Source | LCFF Base | Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action Area 6- Clean and Efficient Environment

3-6.1
Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.

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 the welcoming environments students seek every day.

2018-19

New Modified Unchanged

Action Area 6- Clean and Efficient Environment

3-6.1
Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.

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 the welcoming environments students seek every day.

2019-20

New Modified Unchanged

Action Area 6- Clean and Efficient Environment

3-6.1
Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.

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 the welcoming environments students seek every day.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$15,517,403 |
| Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$500,000 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2018-19

| | |
|------------------|---|
| Amount | \$16,060,512 |
| Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$517,660 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2019-20

| | |
|------------------|---|
| Amount | \$16,622,630 |
| Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |
| Amount | \$536,399 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

| | | | | | |
|-------------------------|---|-------------------------|---|-------------------------|---|
| Amount | \$6,095,295 | Amount | \$6,222,250 | Amount | \$6,312,869 |
| Source | Ongoing & Major Maintenance Account | Source | Ongoing & Major Maintenance Account | Source | Ongoing & Major Maintenance Account |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures | Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|--|--|--|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Action Area 7- Communication | Action Area 7- Communication | Action Area 7- Communication |

3-7.1
Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases and participation in community organizations.

3-7.1
Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases and participation in community organizations.

3-7.1
Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases and participation in community organizations.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$244,651 |
| Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2018-19

| | |
|------------------|---|
| Amount | \$253,214 |
| Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

2019-20

| | |
|------------------|---|
| Amount | \$262,076 |
| Source | LCFF Base |
| Budget Reference | 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures |

Action **8**

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

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

OR

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

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

ACTIONS/SERVICES**2017-18**
 New
 Modified
 Unchanged

Action Area 8- Parent Engagement

3-8.1

Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.

3-8.2

Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.

3-8.3

Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4

Continue established protocol for informing families of educational supports and legal rights for students who are foster youth or homeless.

3-8.5

Continue parent-accessible communication regarding the importance of regular attendance and resources to support families facing barriers to school attendance.

3-8.6

Maintain system tracking district-wide parent notification of truancy and chronic absence - increase parent notification over 2016-2017 data.

3-8.7

Student Assistance Program will maintain or increase the number of meetings with families compared to 2016-2017.

2018-19
 New
 Modified
 Unchanged

Action Area 8- Parent Engagement

3-8.1

Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.

3-8.2

Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.

3-8.3

Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4

Continue established protocols for informing families of educational supports and legal rights for students who are foster youth or homeless.

3-8.5

Continue parent-accessible communication regarding the importance of regular attendance and resources to support families facing barriers to school attendance.

3-8.6

Maintain system to track district-wide parent notification of truancy and chronic absence - determine baseline of parent notification of truancy and chronic absence at or above 2017-2018 baseline.

3-8.7

Student Assistance Program will maintain or increase the number of meetings with families compared to 2017-2018.

2019-20
 New
 Modified
 Unchanged

Action Area 8- Parent Engagement

3-8.1

Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.

3-8.2

Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.

3-8.3

Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4

Continue established protocols for informing families of educational supports and legal rights for students who are foster youth or homeless.

3-8.5

Continue parent-accessible communication regarding the importance of regular attendance and resources to support families facing barriers to school attendance.

3-8.6

Maintain system to track district-wide parent notification of truancy and chronic absence - determine baseline of parent notification of truancy and chronic absence at or above 2018-2019 baseline.

3-8.7

Student Assistance Program will maintain or increase the number of meetings with families compared to 2017-2018.

3-8.8
Continue to provide parenting classes at targeted elementary schools in Loving Solutions.

3-8.8
Continue to provide parenting classes at targeted elementary schools and middle schools.

3-8.8
Continue to provide parenting classes at targeted elementary schools and middle schools.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$15,100 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |

2018-19

| | |
|------------------|---|
| Amount | \$15,100 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |

2019-20

| | |
|------------------|---|
| Amount | \$15,100 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 5000-5999 Services and Other Operating Expenditures |

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Action Area 9 - Supporting the needs of Foster Youth, Homeless Students

3-9.1
Develop district-wide policy and practices to support the needs of students who are foster youth or homeless.

3-9.2
Continue to provide ongoing professional development on legal rights, best practices, attendance and enrollment in meeting the needs of students who are foster youth or homeless.

3-9.3
Continue to provide supplies for students for students who are foster youth or homeless.

3-9-4
Continue Check & Connect mentor program through the Foster/Homeless Counselor, Attendance Facilitators, and school staff.

Action Area 9 - Supporting the needs of Foster Youth, Homeless Students

3-9.1
Continue to provide Professional Development on identifying students who are foster youth or homeless.

3-9.2
Continue to provide ongoing professional development on legal rights, best practices, attendance and enrollment in meeting the needs of students who are foster youth or homeless.

3-9.3
Continue to provide supplies for students who are foster youth or homeless.

3-9.4
Continue Check & Connect mentor program through the Foster Youth/Homeless Counselor, Attendance Facilitators, and school staff.

Action Area 9 - Supporting the needs of Foster Youth, Homeless Students

3-9.1
Continue to provide Professional Development on identifying students who are foster youth or homeless.

3-9.2
Continue to provide ongoing professional development on legal rights, best practices, attendance and enrollment in meeting the needs of students who are foster youth or homeless.

3-9.3
Continue to provide supplies for students who are foster youth or homeless.

3-9.4
Continue Check & Connect mentor program through the Foster Youth/Homeless Counselor, Attendance Facilitators, and school staff.

BUDGETED EXPENDITURES

2017-18

| | |
|------------------|---|
| Amount | \$4,500 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 4000-4999 Books and Supplies |

2018-19

| | |
|------------------|---|
| Amount | \$4,500 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 4000-4999 Books and Supplies |

2019-20

| | |
|------------------|---|
| Amount | \$4,500 |
| Source | LCFF Supplemental and Concentration Grant |
| Budget Reference | 4000-4999 Books and Supplies |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$42,645,541

Percentage to Increase or Improve Services: 21.29%

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

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

Based on the State Board of Education formula calculator, Desert Sands Unified School District's (DSUSD) 2017-2018 Supplemental /Concentration Grant is projected to be \$42,645,541. This is an increase of approximately 8% over last year's LCFF Supplemental/Concentration Grant allocation of \$39,481,186. The funds are used to support the education of the over 26,708 students in preschool through twelfth grade at 31 school sites. Currently, 68.3% of students qualify as low income and 6,960 are English learners. While 102 students were identified as foster youth in the Fall 1 reporting, by February 2017 the foster youth count had increased to 155. The district has 17 sites with rates of unduplicated students exceeding 80%; most schools have rates more than 55%. Only six schools have rates of unduplicated students below 55% and 3,905 unduplicated pupils are enrolled at those schools. This demographic distribution across schools supports the conclusion that services or actions directed in support of the target populations are needed at all schools.

Supplemental and Concentration investments continue to be targeted to the unduplicated student population (71.63%) 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 the achievement gaps that currently exist for these youth, augmenting personnel and academic supports to improve their learning environment and drive academic outcomes.

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.

Our LCAP is rooted in the extensive community engagement established through strategic planning. From hundreds of hours invested from a broad stakeholder group of parents, teachers, administrators, employee association representatives, community leaders and school board members, three goals emerged and remain the lighthouse for guidance to this day as we continually strive to be responsive in meeting the unique needs of Desert Sands students:

1. All students will demonstrate growth as measured by Federal, State and District assessments.
2. All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.
3. All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.

DSUSD's three 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 new 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 our ambitious shared goals.

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 \$42,645,541, low income students, foster youth, and English learners will receive increased support and/or services by the Minimally Proportionality Percentage of 21.29% through increases in professional development opportunities for all staff, intervention programs/systems/support, access to broad and rigorous courses of study, and student support services beginning in preschool. 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 \$42,645,541 to ensure our 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.

To reach all students in need of additional support, the following actions and services contained in the DSUSD LCAP are in place Local Educational Agency (LEA) wide for all schools:

Professional Development

- Structured Academic Support Time (SAST) is focused on meeting the needs of unduplicated and under-performing students. Starting in 2016-17 with the focus on English Learners, Long-Term English Learners (LTELs) and those at risk of becoming LTELs through understanding the structure of Integrated and Designated English Language Development, it will continue with the focus of ELD integration in all contents. Support focused on under-performing students ensure all students can reach their full potential. This district-wide collaborative work and the associated 2% salary increase were negotiated with the teachers' union to improve instructional services for students. A full-time instructional coach provided for each site and site representation to an English Learner Leadership Team reinforce the focused work. (Goal 1, Action 1)
- Educational Services Project Facilitators (PF) provide quality ongoing professional development throughout the year at grade level/content area trainings in English Language Development, content standards, module implementation, lesson planning, instructional strategies and assessment. Training for administrators (2016-17) and instructional coaches/teachers (2017-18) on the Rigor/Relevance Framework to ensure high student-engagement in learning rigorous standards is provided. (Goal 1, Action 2)
- The PF positions for Early Literacy, AVID, and middle school math filled in 2016-17 remain focused on closing the achievement and opportunity gaps. (Goal 1, Action 2)
- All AP and IB teachers attend content specific trainings every 3-5 years. (Goal 2, Action 1)
- Each site has an instructional coach who supports teachers in the implementation of curriculum, lesson design and differentiation of instruction and monitoring of assessments for learning. (Goal 1, Action 2)

Multi-tiered Interventions

- Full Day Kindergarten, including Transitional Kindergarten (TK), continues at all school sites. (Goal 1, Action 5)
- An assessment to measure acquisition of basic early literacy skills identifies children in grades K-2 experiencing reading difficulties. Training and collaborative learning sessions in understanding the results as a proactive means to minimize later learning gaps is ongoing. (Goal 1, Action 5)
- Summer school opportunities are provided for high school students (at risk, credit recovery, grade validation, acceleration) and middle school students at risk in both mathematics and ELA/ELD. (Goal 1, Action 5)
- Providing site-based before/after/during school intervention programs focusing on closing the achievement gap. (Goal 1, Action 5)

Academic Opportunities

- Providing support for targeted students to engage in rigorous coursework - HP, AP, IB, AVID. (Goal 2, Action 1)
- Removing financial barriers for students taking the PSAT, Advanced Placement and International Baccalaureate exams. (Goal 2, Action 1)
- Providing enrichment activities including music and innovative STEM and/or STEAM-focused projects. (Goal 2, Action 1)

Parent Engagement

- Increasing opportunities to provide input and to participate in decision making at both the school and district level through participation in DAC, DELAC, SEPAC, LCAP Advisory Committee. Expand methods of survey data collection and analysis to optimize stakeholder input. (Goal 3, Action 8)
- Educating parents, guardians and students on the path to college through Parent Institute for Quality Education (PIQE) and other parenting workshops. (Goal 1, Action 7)
- Translation/interpretation are provided for Spanish speaking families to provide access to school information and community resources. (Goal 1, Action 7)
- Maintain (4) Community Bilingual Techs for special education to meet community outreach needs of students with disabilities. (Goal 1, Action 7)

Improving School Attendance

- Continuing an attendance facilitation team to work with families on improving school attendance. (Goal 3, Action 1)

- Providing a Check and Connect mentoring program through the Foster Youth/Homeless liaison, ensuring the educational needs of our foster and homeless youth are addressed. (Goal 3, Action 9)

Counseling Support and Behavioral Health

- Providing counseling services, connections to health and wellness resources, and support to students and their families through the Student Assistance Program and school counselors. (Goal 3, Action 3)
- Directing 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 our district. (Goal 3, Action 3)
- Establishing a systematic Positive Behavioral Intervention & Supports (PBIS) to addresses social, emotional, and behavioral needs and support alternatives to suspension. (Goal 3, Action 2)

Health and Wellness for Students

- Continuing to provide support for the middle school sports program. (Goal 3, Action 4)

Creating a Positive, Safe, Clean and Efficient Environment

- Providing school resource officers at school sites. (Goal 3, Action 5)
- Providing transportation routes beyond the formula and providing additional routes to lessen wait time on bus for special education students. (Goal 3, Action 5)

Site-Based Student Achievement Support

- Allocating funds to all school sites to support the Single Plan for Student Achievement (SPSA), providing for local-decision making on best practices in support of unduplicated students' academic success. Funds are distributed utilizing a formula based on the number of unduplicated students at each site. Actions within school site SPSAs further support site needs for Professional Development, Multi-tiered Interventions, Academic Opportunities, and Parent Engagement. (Goal 1, Action 8)

The actions and services listed below, which are principally directed towards and effective in meeting the kindergarten and early literacy readiness outcomes for the unduplicated pupils, are in place at the Adams Early Childhood Learning Center, Head Start, and Early Childhood Education, State Preschool locations.

- Maintain opportunities for low-income students and English learners to attend a high-quality preschool program. (Goal 1, Action 9)
- Provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten. (Goal 1, Action 9)
- Maintain Early Childhood Learning Center, including provision of a site Principal and support staff. (Goal 1, Action 9)

The actions and services listed below, which are principally directed towards and effective in meeting the college and career readiness outcomes for the unduplicated pupils, are in place at specific schools as described:

Career Technical Education (CTE) Programs, provided for grades 10-12 at Amistad, Indio, La Quinta, Palm Desert, and Shadow Hills high schools

- Provide rigorous, relevant, real-world opportunities preparing students for a wide range of high-wage, high-skill, high-demand careers. High school academies/career pathways: Animal Science Pathway, Automotive Pathway, Aviation Pathway, Business Management Pathway, Culinary Pathway, Education Pathway, Engineering Pathway, Engineering, Energy, F.I.L.M. Pathway, IMPACT (Institute of Media Production Arts & Creative Technology Pathway, Information Technology Pathway, Power & Technology Pathway, Environmental Science Pathway, Health & Nutritional Sciences Academy, Health Careers Academy, Medical Health Academy, Ornamental Horticulture Pathway, Public Service Academy, Technology Landscape & Management Academy.(Goal 2, Action 3)

College-Going Culture, at identified schools

- Provide academic support for targeted students to engage in a broad course of study, including non-traditional learning opportunities such as online courses (Horizon School and Summit High School). (Goal 2, Action 2)
- Continue the AVID program at all middle and high schools and one elementary school (Lincoln Elementary), helping students develop the skills they need to be successful in college. Explore the expansion of AVID to additional elementary schools. (Goal 2, Action 4)

The decision to use the Supplemental/Concentration funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs directed principally toward at-risk students, i.e., English learners, socio-economically disadvantaged and foster youth, are supported by evidence-based practices that ensure staff is properly serving the targeted youth and improving academic, college, career and life readiness outcomes.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- School attendance rates;
- Chronic absenteeism rates;
- Middle school dropout rates;
- High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--|--------------------------------------|------------------------------------|----------------|----------------|----------------|--|
| Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Funding Sources | 163,225,884.00 | 165,095,766.00 | 258,001,464.00 | 263,652,835.00 | 271,251,816.00 | 792,906,115.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| After School Education and Safety (ASES) | 0.00 | 0.00 | 342,569.00 | 349,420.00 | 356,409.00 | 1,048,398.00 |
| Base | 115,983,354.00 | 122,800,492.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| California Partnership Academies | 262,000.00 | 262,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Career Technical Education Incentive Grant | 1,889,945.00 | 1,061,999.00 | 1,559,043.00 | 0.00 | 0.00 | 1,559,043.00 |
| Carl D. Perkins Career and Technical Education | 238,734.00 | 238,734.00 | 201,869.00 | 201,869.00 | 201,869.00 | 605,607.00 |
| Educator Effectiveness | 0.00 | 0.00 | 732,576.00 | 0.00 | 0.00 | 732,576.00 |
| Head Start | 0.00 | 0.00 | 2,240,555.00 | 2,285,366.00 | 2,331,073.00 | 6,856,994.00 |
| Indian Education | 0.00 | 0.00 | 4,438.00 | 4,490.00 | 4,544.00 | 13,472.00 |
| LCFF Base | 0.00 | 0.00 | 167,463,139.00 | 172,410,484.00 | 177,461,526.00 | 517,335,149.00 |
| LCFF Supplemental and Concentration Grant | 0.00 | 0.00 | 42,645,541.00 | 44,330,617.00 | 45,578,407.00 | 132,554,565.00 |
| Lottery | 902,044.00 | 1,193,118.00 | 2,140,736.00 | 2,149,405.00 | 2,154,405.00 | 6,444,546.00 |
| Ongoing & Major Maintenance Account | 0.00 | 0.00 | 6,095,295.00 | 6,222,250.00 | 6,312,869.00 | 18,630,414.00 |
| Other Restricted - Redevelopment Pass Thru | 0.00 | 0.00 | 849,520.00 | 850,000.00 | 850,000.00 | 2,549,520.00 |
| Special Ed IDEA Basic Local Assistance | 0.00 | 0.00 | 7,050,750.00 | 7,286,437.00 | 7,530,455.00 | 21,867,642.00 |
| Special Ed IDEA Preschool Grants Part B | 0.00 | 0.00 | 98,146.00 | 101,581.00 | 105,136.00 | 304,863.00 |
| Special Ed IDEA Preschool Local Entitlement | 0.00 | 0.00 | 539,491.00 | 558,374.00 | 577,917.00 | 1,675,782.00 |
| Special Education | 0.00 | 0.00 | 21,899,128.00 | 22,665,597.00 | 23,458,893.00 | 68,023,618.00 |
| Supplemental and Concentration | 39,481,186.00 | 36,577,056.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title I | 3,247,017.00 | 1,815,352.00 | 2,752,628.00 | 2,801,025.00 | 2,851,116.00 | 8,404,769.00 |
| Title II | 646,576.00 | 548,397.00 | 648,675.00 | 678,572.00 | 699,165.00 | 2,026,412.00 |
| Title III | 575,028.00 | 598,618.00 | 586,420.00 | 606,038.00 | 626,343.00 | 1,818,801.00 |
| Title III -Immigrant | 0.00 | 0.00 | 23,371.00 | 23,506.00 | 23,646.00 | 70,523.00 |
| Title III -Limited English Proficiency | 0.00 | 0.00 | 27,574.00 | 27,804.00 | 28,043.00 | 83,421.00 |
| Unrestricted - Locally Defined | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 |

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

Total Expenditures by Object Type

| Object Type | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|-----------------------|---|---|----------------|----------------|----------------|--|
| All Expenditure Types | 163,225,884.00 | 165,095,766.00 | 258,001,464.00 | 263,652,835.00 | 271,251,816.00 | 792,906,115.00 |
| | 163,225,884.00 | 165,095,766.00 | 258,001,464.00 | 263,652,835.00 | 271,251,816.00 | 792,906,115.00 |

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

Total Expenditures by Object Type and Funding Source

| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|-----------------------|--|---|---|--------------------|--------------------|--------------------|--|
| All Expenditure Types | All Funding Sources | 163,225,884.0 0 | 165,095,766.0 0 | 258,001,464.0 0 | 263,652,835.0 0 | 271,251,816.0 0 | 792,906,115.0 0 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | After School Education and Safety (ASES) | 0.00 | 0.00 | 342,569.00 | 349,420.00 | 356,409.00 | 1,048,398.00 |
| | Base | 115,983,354.0 0 | 122,800,492.0 0 | 0.00 | 0.00 | 0.00 | 0.00 |
| | California Partnership Academies | 262,000.00 | 262,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Career Technical Education Incentive Grant | 1,889,945.00 | 1,061,999.00 | 1,559,043.00 | 0.00 | 0.00 | 1,559,043.00 |
| | Carl D. Perkins Career and Technical Education | 238,734.00 | 238,734.00 | 201,869.00 | 201,869.00 | 201,869.00 | 605,607.00 |
| | Educator Effectiveness | 0.00 | 0.00 | 732,576.00 | 0.00 | 0.00 | 732,576.00 |
| | Head Start | 0.00 | 0.00 | 2,240,555.00 | 2,285,366.00 | 2,331,073.00 | 6,856,994.00 |
| | Indian Education | 0.00 | 0.00 | 4,438.00 | 4,490.00 | 4,544.00 | 13,472.00 |
| | LCFF Base | 0.00 | 0.00 | 167,463,139.0 0 | 172,410,484.0 0 | 177,461,526.0 0 | 517,335,149.0 0 |
| | LCFF Supplemental and Concentration Grant | 0.00 | 0.00 | 42,645,541.00 | 44,330,617.00 | 45,578,407.00 | 132,554,565.0 0 |
| | Lottery | 902,044.00 | 1,193,118.00 | 2,140,736.00 | 2,149,405.00 | 2,154,405.00 | 6,444,546.00 |
| | Ongoing & Major Maintenance Account | 0.00 | 0.00 | 6,095,295.00 | 6,222,250.00 | 6,312,869.00 | 18,630,414.00 |
| | Other Restricted - Redevelopment Pass Thru | 0.00 | 0.00 | 849,520.00 | 850,000.00 | 850,000.00 | 2,549,520.00 |
| | Special Ed IDEA Basic Local Assistance | 0.00 | 0.00 | 7,050,750.00 | 7,286,437.00 | 7,530,455.00 | 21,867,642.00 |
| | Special Ed IDEA Preschool Grants Part B | 0.00 | 0.00 | 98,146.00 | 101,581.00 | 105,136.00 | 304,863.00 |
| | Special Ed IDEA Preschool Local Entitlement | 0.00 | 0.00 | 539,491.00 | 558,374.00 | 577,917.00 | 1,675,782.00 |
| | Special Education | 0.00 | 0.00 | 21,899,128.00 | 22,665,597.00 | 23,458,893.00 | 68,023,618.00 |
| | Supplemental and Concentration | 39,481,186.00 | 36,577,056.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Title I | 3,247,017.00 | 1,815,352.00 | 2,752,628.00 | 2,801,025.00 | 2,851,116.00 | 8,404,769.00 |

Total Expenditures by Object Type and Funding Source

| Object Type | Funding Source | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|--------------------|---|---|---|----------------|----------------|----------------|--|
| | Title II | 646,576.00 | 548,397.00 | 648,675.00 | 678,572.00 | 699,165.00 | 2,026,412.00 |
| | Title III | 575,028.00 | 598,618.00 | 586,420.00 | 606,038.00 | 626,343.00 | 1,818,801.00 |
| | Title III -Immigrant | 0.00 | 0.00 | 23,371.00 | 23,506.00 | 23,646.00 | 70,523.00 |
| | Title III -Limited English Proficiency | 0.00 | 0.00 | 27,574.00 | 27,804.00 | 28,043.00 | 83,421.00 |
| | Unrestricted - Locally Defined | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 |

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

| Total Expenditures by Goal | | | | |
|-----------------------------------|----------------|----------------|----------------|--|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 202,611,967.00 | 208,163,017.00 | 214,146,476.00 | 624,921,460.00 |
| Goal 2 | 5,997,816.00 | 4,429,989.00 | 4,495,709.00 | 14,923,514.00 |
| Goal 3 | 49,391,681.00 | 51,059,829.00 | 52,609,631.00 | 153,061,141.00 |

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