1 **Title 5. EDUCATION**

2 **Division 1. California Department of Education**

3 **Chapter 14.5. Local Control Funding Formula**

4 **Subchapter 1. Local Control Funding Formula Spending Regulations for**

5 **Supplemental and Concentration Grants and Local Control and Accountability**

6 **Plan Template**

7 **Article 1. Local Control and Accountability Plan and Spending Requirements for**

8 **Supplemental and Concentration Grants**

9

10 **§ 15494. Scope.**

11 (a) This chapter applies to all local educational agencies (LEAs) as defined in

12 section 15495(d).

13 (b) Funding restrictions specified in Education Code section 42238.07 apply to local

14 control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils

15 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

16 (c) The local control and accountability plan (LCAP) shall demonstrate how services

17 are provided according to this chapter to meet the needs of unduplicated pupils and

18 improve the performance of all pupils in the state priority areas.

19 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:

20 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,

21 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section

22 6312.

23

24 **§ 15495. Definitions.**

25 In addition to those found in Education Code sections 2574, 42238.01, and

26 42238.02, the following definitions are provided:

27 (a) "Consult with pupils," as used in Education Code sections 52060, 52066, and

28 47606.5, means a process to enable pupils, including unduplicated pupils and other

29 numerically significant pupil subgroups, to review and comment on the development of

30 the LCAP. This process may include surveys of pupils, forums with pupils, pupil

31 advisory committees, or meetings with pupil government bodies or other groups

32 representing pupils.

1   (b) "English learner parent advisory committee," as used in Education Code sections

2   52063 and 52069 for those school districts or schools and programs operated by county

3   superintendents of schools whose enrollment includes at least 15 percent English

4   learners and at least 50 pupils who are English learners, shall be composed of a

5   majority of parents, as defined in subdivision (e), of pupils to whom the definition in

6   Education Code section 42238.01(c) applies. A governing board of a school district or a

7   county superintendent of schools shall not be required to establish a new English

8   learner parent advisory committee if a previously established committee meets these

9   requirements.

10   (c) "Local control and accountability plan (LCAP)" means the plan created by an LEA

11 pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in

12 conformance with the LCAP and annual update template found in section 15497.5.

13   (d) "Local educational agency (LEA)" means a school district, county office of

14 education, or charter school.

15   (e) "Parents" means the natural or adoptive parents, legal guardians, or other

16 persons holding the right to make educational decisions for the pupil pursuant to

17 Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or

18 56055, including foster parents who hold rights to make educational decisions.

19   (f) "Parent advisory committee," as used in Education Code sections 52063 and

20 52069, shall be composed of a majority of parents, as defined in subdivision (e), of

21 pupils and include parents of pupils to whom one or more of the definitions in Education

22 Code section 42238.01 apply. A governing board of a school district or a county

23 superintendent of schools shall not be required to establish a new parent advisory

24 committee if a previously established committee meets these requirements, including

25 any committee established to meet the requirements of the federal No Child Left Behind

26 Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of

27 Title I of that act.

28   (g) "Prior year" means one fiscal year immediately preceding the fiscal year for

29 which an LCAP is approved.

30   (h) "Services" as used in Education Code section 42238.07 may include, but are not

31 limited to, services associated with the delivery of instruction, administration, facilities,

32 pupil support services, technology, and other general infrastructure necessary to

1   operate and deliver educational instruction and related services.

2   (i) "State priority areas" means the priorities identified in Education Code sections

3   52060 and 52066. For charter schools, "state priority areas" means the priorities

4   identified in Education Code section 52060 that apply for the grade levels served or the

5   nature of the program operated by the charter school.

6   (j) "Subgroup" means the numerically significant pupil subgroups identified pursuant

7   to Education Code section 52052.

8   (k) "to improve services" means to grow services in quality.

9   (l) "to increase services" means to grow services in quantity.

10   (m) "unduplicated pupil" means any of those pupils to whom one or more of the

11   definitions included in Education Code section 42238.01 apply, including pupils eligible

12   for free or reduced price meals, foster youth, and English learners.

13   NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:

14   Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,

15   47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section

16   6312.

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18   **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**

19   **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**

20   **Supplemental and Concentration Grants.**

21   (a) An LEA shall provide evidence in its LCAP to demonstrate how funding

22   apportioned on the basis of the number and concentration of unduplicated pupils,

23   pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to

24   support such pupils. This funding shall be used to increase or improve services for

25   unduplicated pupils as compared to the services provided to all pupils in proportion to

26   the increase in funds apportioned on the basis of the number and concentration of

27   unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA

28   shall include in its LCAP an explanation of how expenditures of such funding meet the

29   LEA's goals for its unduplicated pupils in the state priority areas. An LEA shall

30   determine the percentage by which services for unduplicated pupils must be increased

31   or improved above services provided to all pupils in the fiscal year as follows:

32   (1) Estimate the amount of the LCFF target attributed to the supplemental and

1 concentration grants for the LEA calculated pursuant to Education Code sections

2 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

3   (2) Estimate the amount of LCFF funds expended by the LEA on services for

4 unduplicated pupils in the prior year that is in addition to what was expended on

5 services provided for all pupils. The estimated amount of funds expended in 2013-14

6 shall be no less than the amount of Economic Impact Aid funds the LEA expended in

7 the 2012-13 fiscal year.

8   (3) Subtract subdivision (a)(2) from subdivision (a)(1).

9   (4) Multiply the amount in subdivision (a)(3), by the most recent percentage

10 calculated by the Department of Finance that represents how much of the statewide

11 funding gap between current funding and full implementation of LCFF is eliminated in

12 the fiscal year for which the LCAP is adopted.

13   (5) Add subdivision (a)(4) to subdivision (a)(2).

14   (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant

15 to Education Code sections 42238.02 and 2574, as implemented by Education Code

16 sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted

17 Instructional Improvement Grant program and the Home to School Transportation

18 program, in the fiscal year for which the LCAP is adopted.

19   (7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

20   (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero

21 or when LCFF is fully implemented statewide, then an LEA shall determine its

22 percentage for purposes of this section by dividing the amount of the LCFF target

23 attributed to the supplemental and concentration grant for the LEA calculated pursuant

24 to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is

25 adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the

26 Targeted Instructional Improvement Grant program and the Home to School

27 Transportation program.

28   (b) This subdivision identifies the conditions under which an LEA may use funds

29 apportioned on the basis of the number and concentration of unduplicated pupils for

30 districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education

31 Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved

32 services for unduplicated pupils under subdivision (a) of this section by using funds to

1   upgrade the entire educational program of a schoolsite, a school district, a charter

2   school, or a county office of education as follows:

3   (1) A school district that has an enrollment of unduplicated pupils of 55 percent or

4   more of the district's total enrollment in the fiscal year for which an LCAP is adopted or

5   in the prior year may expend supplemental and concentration grant funds on a

6   districtwide basis. A school district expending funds on a districtwide basis shall do all of

7   the following:

8   (A) Identify in the LCAP those services that are being funded and provided on a

9   districtwide basis.

10   (B) Describe in the LCAP how such services are principally directed towards, and

11   are effective in, meeting the district's goals for its unduplicated pupils in the state and

12   any local priority areas.

13   (2) A school district that has an enrollment of unduplicated pupils less than 55

14   percent of the district's total enrollment in the fiscal year for which an LCAP is adopted

15   may expend supplemental and concentration grant funds on a districtwide basis. A

16   school district expending funds on a districtwide basis shall do all of the following:

17   (A) Identify in the LCAP those services that are being funded and provided on a

18   districtwide basis.

19   (B) Describe in the LCAP how such services are principally directed towards, and

20   are effective in, meeting the district's goals for its unduplicated pupils in the state and

21   any local priority areas.

22   (C) Describe how these services are the most effective use of the funds to meet the

23   district's goals for its unduplicated pupils in the state and any local priority areas. The

24   description shall provide the basis for this determination, including, but not limited to,

25   any alternatives considered and any supporting research, experience, or educational

26   theory.

27   (3) A school district that has an enrollment of unduplicated pupils at a school that is

28   40 percent or more of the school's total enrollment in the fiscal year for which an LCAP

29   is adopted or in the prior year may expend supplemental and concentration grant funds

30   on a schoolwide basis. A school district expending funds on a schoolwide basis shall do

31   all of the following:

32   (A) Identify in the LCAP those services that are being funded and provided on a

1 schoolwide basis.

2 (B) Describe in the LCAP how such services are principally directed towards, and

3 are effective in, meeting the district's goals for its unduplicated pupils in the state and

4 any local priority areas.

5 (4) A school district that has an enrollment of unduplicated pupils that is less than 40

6 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is

7 adopted may expend supplemental and concentration grant funds on a schoolwide

8 basis. A school district expending funds on a schoolwide basis shall do all of the

9 following:

10 (A) Identify in the LCAP those services that are being funded and provided on a

11 schoolwide basis.

12 (B) Describe in the LCAP how such services are principally directed towards, and

13 are effective in, meeting the district's goals for its unduplicated pupils in the state and

14 any local priority areas.

15 (C) Describe how these services are the most effective use of the funds to meet the

16 district's goals for its unduplicated pupils in the state and any local priority areas. The

17 description shall provide the basis for this determination, including, but not limited to,

18 any alternatives considered and any supporting research, experience, or educational

19 theory.

20 (5) A county office of education expending supplemental and concentration grant

21 funds on a countywide basis or a charter school expending supplemental and

22 concentration grant funds on a charterwide basis shall do all of the following:

23 (A) Identify in the LCAP those services that are being funded and provided on a

24 countywide or charterwide basis.

25 (B) Describe in the LCAP how such services are principally directed towards, and

26 are effective in, meeting the county office of education's or charter school's goals for its

27 unduplicated pupils in the state and any local priority areas, as applicable.

28 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:

29 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,

30 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section

31 6312.

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1 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**
2 **Proportionality.**
3   In making the determinations required under Education Code section 52070(d)(3),
4 the county superintendent of schools shall include review of any descriptions of
5 districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through
6 (b)(4) when determining whether the school district has fully demonstrated that it will
7 increase or improve services for unduplicated pupils pursuant to section 15496(a). If a
8 county superintendent of schools does not approve an LCAP because the school district
9 has failed to meet its requirement to increase or improve services for unduplicated
10 pupils as specified in this section, it shall provide technical assistance to the school
11 district in meeting that requirement pursuant to Education Code section 52071.
12 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
13 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
14 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
15 6312.
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23 8-22-14 [California Department of Education]

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

LEA: Desert Sands Unified School District   Contact (Name, Title, Email, Phone Number): Dr. Gary Rutherford, Superintendent, gary.rutherford@desertsands.us,

 LCAP Year: 2015-2016, 2016-2017, 2017-2018

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

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

Stakeholders in the Desert Sands Unified School District ((DSUSD) have always been actively engaged in the process of developing learning goals/programs/actions/services at the school sites and district level. To ensure broad-based participation in LCAP and Local Control Funding Formula (LCFF), all stakeholders have opportunities for input through representation on the LCAP through the following process.

Involvement Process	Impact on LCAP
LCAP Advisory Committee **Members:** Stakeholders representing parent advisory committees, students, teachers, principals, Board of Education, administrators, other school personnel and collective bargaining units. Meeting Dates: February 11,2015, April 14, 2015	**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. Participants were selected to represent a wide array of stakeholder interests who met during the LCAP/Strategic Plan development process to: • Reviewed LCFF/LCAP guidelines and definitions • Received a report on past year's process & progress • Reviewed plan to engage the community: Is it comprehensive and meaningful? • Provided input as the LCAP is revised and updated
LCAP Design and Development Committee **Members:** Assistant Superintendents and Directors of Educational Services and Business services, ad hoc members as needed. Meeting Dates: Met throughout the year :October 2014-May 2015	**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 final LCAP to Board of Education.
LCAP Oversight Committee **Members**: LCAP Design and Development members, PLUS: Superintendent, Assistant Superintendent of Personnel, Strategic Plan Committee Lead Facilitators Meeting Dates: Met throughout the year: October 2014-May 2015	**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

District English Learner Advisory Committee (DELAC) **Members:** Each school site has at least one parent representative that attends monthly meetings held at the District office. **District Advisory Council (DAC)** **Members:** Each school site has one parent representative that attends monthly meetings held at the District office.	**Purpose:** To consult, review, and comment on the district's Local Control Accountability Plan. **Purpose**: To consult, review, and comment on the district's Local Control Accountability Plan.
Annual Update: Stakeholder involvement in the annual update and input for revisions is reflected in the processes noted below: **LCAP Advisory Committee** **February 11, 2015** Progress towards the Goals/ Actions/Services of the LCAP was shared with the group. The group then took a bus tour of two school sites to observe the implementation of actions/services from the LCAP. *Roosevelt Elementary School*: Technology integration and strategic intervention programs. *Shadow Hills High School*: AVID, Landscape Management Academy and Robotics Pathway classes. **April 14, 2015** Reviewed LCAP goals and summary of findings from community engagement activities and engaged in dialogue and provided input around the three LCAP goals. **District Advisory Committee (DAC)** **March 2015** - The Superintendent reviewed LCAP goals and progress to date. Committee members also identified services as a "Delta", or services they felt strongly needed to be changed, added or increased and identified services as a "Plus", or services they felt strongly needed to be maintained or increased. **April 27, 2015-** Reviewed LCAP goals and summary of findings from community engagement activities**.** **May 18**, 2015- Reviewed progress updates on the LCAP goals and reviewed the Draft LCAP. Committee members participated in small group review and discussion	**Annual Update:** After 34 Community Forums , Stakeholder Input meetings and online survey results, the District identified common recurring themes, which are identified below. These themes are reflected in the goals, actions/services and investments of the LCAP. Common themes included: **Enhanced Programs**-AVID, Advanced Placement Classes (AP) International Baccalaureate Classes (IB), AVID, Pathways, summer school , four years of math at high school, intervention programs and full day kindergarten. **Parent Engagement**- English classes for parents, informational workshops on assessments, Common Core Standards, "a-g" requirements and program options. **Support Services**- Counselors, teacher Professional Development, tutoring, para-educators , custodians **Extra-Curricular Activities**- Gifted and Talented Education- GATE, Enrichment classes **Class Size**-Continue to reduce class size **Technology**- Continue to increase access, Professional Development to integrate technology into classroom instruction **Transportation**- Study routes **Communication**- newsletters, Spanish media (radio). **School Safety/Attendance:** Positive Behavior Intervention Programs, early interventions for absences At the April and May DAC and DELAC meetings, results from the community forums and online surveys were reviewed and the draft LCAP was shared.

of the goals and actions/services and provided feedback throughout the meeting.

District English Language Advisory Committee (DELAC)
April 8, 2015- The Superintendent reviewed LCAP goals and progress to date. Committee members also identified services as a "Delta", or services they felt strongly needed to be changed, added or increased and identified services as a "Plus", or services they felt strongly needed to be maintained or increased.
May 13, 2015- Reviewed LCAP goals and summary of findings from community engagement activities
June 3, 2015 Reviewed progress updates on the LCAP goals and reviewed the Draft LCAP. Committee members participated in small group review and discussion of the goals and actions/services and provided feedback throughout the meeting.

Listening to Learn Month: March
March was designated as the window for all stakeholders to provide input regarding the LCAP in relation to our three LCAP goals and the Eight State Priorities. Each of our 34 schools held at least one Community Forum soliciting feedback from the school community around our three (3) LCAP goals. Site Principals engaged parents/students/community members in structured conversations focused on the unique needs of the school and district. Input from each event was organized into a summary report and forwarded to the Superintendent.

The District Office facilitated four (4) Forums – DELAC, DAC, LCAP Advisory Committee. Input from each event was organized into a summary report and forwarded to the Superintendent.

A slide presentation on the District's progress towards meeting our goals as well as a Report to the Community   from the Superintendent was posted on the district website along with a link to a survey soliciting input from all stakeholders.

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 and Survey input. Investments are further detailed in subsequent pages

June 2, 2015: DSUSD Board of Education Meeting
Public hearing and First reading of the LCAP/Annual Update

June 16, 2015- DSUSD Board of Education Meeting
Second reading of the LCAP/Annual Update with Action for Approval

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
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 schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

		Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ **Local:** **DSUSD Strategic Plan:** **Strategy 1: Educational Master Plan** **Strategy 4: Technology for All**
GOAL:	*Goal 1: All students will demonstrate growth as measured by Federal, State and District assessments.*	
Identified Need:	- Increase participation rate on district benchmark assessments. 71% ELA, 66% Mathematics. 60.9% of English Learners met AMAO 1, 29.0 % of EL students met AMAO 2a, 51.3% of EL students met AMAO 2b. 100% of students will meet grade level standards and demonstrate progress towards college and career readiness. - Statewide testing data- 58% proficiency rate in ELA; 53% proficiency rate in Mathematics.	

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-2016		
Expected Annual Measurable Outcomes:	100% of all core classroom teachers will be "highly qualified" as evidenced by the Title II CMIS and Williams Reports. - Students will meet/exceed proficiency rates: - CAASPP: ELA Baseline (TBD August 2015) Math Baseline (TBD August 2015). - AMAO 1, 2a, and 2b will meet or exceed State targets based on the 2015 CELDT. 100 % of teachers will implement District modules as measured through participation rate in district benchmarks. 75% of students will complete Depth of Knowledge (DOK) level 3 tasks as evidenced by student learning outcomes - Reduce average number of years English Learners in grades 5 and above spend as identified English Learners. (Baseline TBD August 2015.) 100% of all students have access to textbooks and instructional materials as evidenced by Williams Reports. - Maintain and/or increase current Chromebook: student ratio, develop a long-term technology plan. - Establish criteria and baseline data for determining foundational literacy skills for students in grades K-2. **Metrics: District Benchmarks, California English Language Development Test (CELDT), Reclassification Rates, California Assessment**	

	of Student Performance and progress (CAASPP), Smarter-Balanced Assessment Consortium (SBAC) Interim Assessments, Williams related elements to show support of desired district programs, staffing, and materials that contribute to student proficiencies, API- once the state determines the criteria for API, a benchmark will be set.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1: Highly Qualified Staff • Increase efforts to recruit, select and maintain highly qualified staff. Increase compensation packages contingent upon direct services to students. **(California Code of Regulations- CCR 15496(a)- funding shall be used to increase or improve services for unduplicated pupils).** • Maintain the Peer Assistance Review/ Induction program.	LEA	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,291,652 S/C $339,889 Base $121,816 Title II

Action Area 2: Professional Development
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff.
• Provide continuous Professional Development in all core content area standards, English Language Development Framework and standards, curriculum, and instructional strategies through "Team Response for Achievement through Collaboration" (TRAC).
• Maintain and/or increase district Support Staff through Educational Services and State and Federal Programs Project Facilitators to support teaching and learning.
Increased Support Personnel include:
    • Project Facilitator- NGSS
    • Project Facilitator Special Education/ Professional Development
    • Project Facilitator- Professional Development
	LEA	X_ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		_ Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			$3,048,378 S/C
			
			$543,906 Base
			
			$188,844 Title I
			
			$313,603 Title II
			
			$307,191 Title IIII

- • Project Facilitator- Induction
- • Coordinator- English Learner Support
- • .5 TRAC coach at each school site (30)
- Maintain implementation teams to continue to develop and refine district modules and benchmark assessments focusing on effective instructional practices to differentiate instruction and increase student engagement.
- Provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology.
- Provide Professional Development for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management

Action Area 3: Instructional Materials/Assessments • Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. • Purchase K-8 Math Program. • Continue to provide subject/content modules and benchmark assessments.	LEA	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,052,044 Lottery $1,284,500 Base
Action Area 4: Technology • Work with District Technology Task Force (Ed Services, Business Services, site admin) to supervise the distribution of C-books to all 2nd grade classrooms and secondary science classrooms. • Research the benefits of increasing site-based tech support.	LEA	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500,000 S/C

Action Area 5: Interventions • Pilot Full-day Kindergarten with a ratio of 24:1 at selected school sites. • Explore and establish criteria to determine CCSS Foundational Literacy skill for students in Kindergarten 1st and 2nd grades. Provide Professional Development to teachers on the criteria determined. • Provide targeted CAHSEE intervention support (TBD). • Monitor the effectiveness of the Math 1 Summer Bridge Program for incoming 9th graders. • Maintain high school summer school programs. • Provide site-based before/after school intervention programs focusing on closing the achievement gap.	All	_ALL -- OR: _X_Low Income pupils X__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,856,179 S/C
Action Area 6: School Site Staffing • Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021. • Maintain grades 4-8 staffing to achieve district-wide average class size of 29.9. • Lower high school staffing ratio from 32:1-31:1 • Reduce class size in Special Education settings. • Increase 5 hour Special Education para-educators to 6 hours per day.	All	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,494,570 S/C $ 88,488,712 Base

Action Area 7: Parent Engagement • 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. • Provide increased opportunities for parents to learn about rigorous educational options, Common Core standards and CAASPP at school sites and at the district office. • Participate in Family Involvement Network meetings through Riverside County Office of Education.	LEA, All	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$ 10,000 S/C
Action Area 8: Site Based Student Achievement Support Provide funds to school sites (using a formula based on the number of low income students and English Learners) for additional support and services needed to close the achievement gap. • Actions and Services are reflected in the Single Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually.	LEA	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,419,670 S/C
Action Area 9: Pre-School Programs • Maintain opportunities for low-income students and English Learners to attend a high-quality pre-school program at selected sites within DSUSD. • Provide appropriate parent education and engagement opportunities to enhance readiness for and transition to kindergarten. • Establish a system for monitoring academic achievement of preschool students as they transition to DSUSD TK/K programs.	LEA, Preschool	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,199 S/C $150,000 Title I

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	100% of all core classroom teachers will be "highly qualified" as evidenced by the Title II CMIS and Williams Reports. - Students will meet/exceed proficiency rates: - Increase the percentage of students meeting proficiency on the CAASPP by 1% over ELA Baseline (TBD August 2015) Math Baseline (TBD August 2015) - AMAO 1, 2a, and 2b will meet or exceed State targets based on the 2015 CELDT 100 % of teachers will implement District modules as measured through participation rate in district benchmarks. 75% of students will complete Depth of Knowledge (DOK) level 3 tasks as evidenced by student learning outcomes. - Reduce average number of years English Learners in grades 5 and above spend as identified English Learners. (Baseline TBD August 2015). 100% of all students have access to textbooks and instructional materials as evidenced by Williams Reports. - Maintain and/or increase current Chromebook : student ratio based on long term long-term technology plan (TBD 2015-2016). - Increase number of students in grades K-2 who are meeting foundational literacy skills over 2015-2016 data. (Baseline TBD) **Metrics**: District Benchmarks, California English Language Development Test (CELDT), Reclassification Rates, California Assessment of Student Performance and progress (CAASPP), Smarter-Balanced Assessment Consortium (SBAC) Interim Assessments, Williams related elements to show support of desired district programs, staffing, and materials that contribute to student proficiencies, API-once the state determines the criteria for API, a benchmark will be set.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1: Highly Qualified Staff - Continue efforts to recruit /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).** - Maintain the Peer Assistance Review/ Induction program.	LEA	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,476 ,860 S/C $351,785 Base $126,080 Title II

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 2: Professional Development Continue to provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff. • Continue to provide continuous Professional Development in all core content area standards, curriculum, and instructional strategies through "Team Response for Achievement" through collaboration (TRAC). • Continue to provide after-school academies to teachers. • Maintain district Support Staff through Educational Services and State and Federal Programs Project Facilitators to support teaching and learning. • Maintain .5 TRAC coach at each school site (30) • Maintain implementation teams focusing on refining instructional practices to differentiate instruction and increase student engagement. • Continue to provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology. • Continue to provide Professional Development for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management.	LEA	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,127,587 S/C $562,943 Base $195,454 Title I $324,579 Title II $317,943 Title III

Action Area 3: Instructional Materials/Assessments • Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. • Purchase K-5 ELA Program. • Continue to provide district modules and benchmark assessments.	LEA	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,078,345 Lottery $3,862,655 Base
Action Area 4: Technology • Work with district technology Task Force (Ed Services, Business Services, and site admin) to develop a replacement strategy for student technology. • Evaluate effectiveness of site-based tech support.	LEA	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500,000 S/C
Action Area 5: Interventions • Evaluate effectiveness of Full-day Kindergarten at selected sites and expand to additional sites, maintaining a ratio of 24:1. • Evaluate K-2 student data on reading readiness based on Foundational Literacy skills criteria. Make program decisions based on data. • Provide targeted CAHSEE intervention support.(TBD) • Maintain high school summer school programs, expand summer school programs to include Middle School at –risk students. • Provide site-based before/after school intervention programs focusing on closing the achievement gap.	LEA	__ALL -- OR: _x_Low Income pupils x__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,908,215 S/C

Action Area 6: School Site Staffing • Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021. • Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1. • Maintain High School staffing ratio at 31:1. • Maintain or continue to reduce class size in Special Education settings. • Maintain Special Education para-educators at 6 hours per day.	LEA	_ALL --- OR: _x_Low Income pupils x__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,581,880 S/C $91,925,817 Base
Action Area 7: Parent Engagement • 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. • Continue to provide increased opportunities for parents to learn about the Common Core standards and CAASPP, with a greater emphasis on interpreting results, at school sites and at the district office. • Continue to participate in Family Involvement Network meetings through Riverside County Office of Education bringing information back to the district.	LEA	__ALL --- OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 S/C
Action Area 8: Site Based Student Achievement Support Provide funds to school sites (using a formula based on the number of low income students and English Learners) for additional support and services needed to close the achievement gap. • Actions and Services are reflected in the Single Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually.	LEA	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,419,670 S/C

Action Area 9: Pre-School Programs	LEA, Preschool/ ES	__ALL --- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$46,781 S/C $155,250 Title 1
• Maintain opportunities for low-income students and English Learners to attend a high-quality pre-school program at selected sites within DSUSD. • Provide appropriate parent education and engagement opportunities to enhance readiness for and transition to kindergarten. • Monitor academic achievement of pre-school students Enrolled in DSUSD TK/K programs to inform program decisions based on data.			

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	• 100% of all core classroom teachers will be "highly qualified" as evidenced by the Title II CMIS and Williams Reports.
	• Students will meet/exceed proficiency rates:
	  ○ CAASPP: ELA Baseline (TBD August 2015) Math Baseline (TBD August 2015).
	  ○ AMAO 1, 2a, and 2b will meet or exceed State targets based on the 2017 CELDT.
	• 100 % of teachers will implement District modules as measured through participation rate in district benchmarks.
	• 75% of students will complete Depth of Knowledge (DOK) level 3 tasks as evidenced by student learning outcomes
	• Reduce average number of years English Learners in grades 5 and above spend as identified English Learners. (Baseline TBD August 2015.)
	• 100% of all students have access to textbooks and instructional materials as evidenced by Williams Reports.
	• Increase number of K-2 students who are meeting criteria for Foundational Literacy Skills over baseline data established in 2015-2016.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1: Highly Qualified Staff • 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).** • Continue to maintain the Peer Assistance Review/ Induction program.	LEA	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,668,550 S/C $364,098 Base $130,492 Title II
Action Area 2: Professional Development Continue to provide a structure and culture for continuous improvement by implementing best practices and providing professional development for teachers and staff. • Continue to provide continuous Professional Development in all core content area standards, curriculum, and instructional strategies through "Team Response for Achievement" through collaboration (TRAC).	LEA	X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,204,219 S/C $582,646 Base $202,294 Title I

- Continue to provide after-school academies to teachers. - Maintain district Support Staff through Educational Services and State and Federal Programs Project Facilitators to support teaching and learning. - Explore funding a 1.0 TRAC coach at each school site (30). - Continue to provide Professional Development for Guest Teachers on effective instructional strategies, classroom management, common core standards, curriculum and technology. - Continue to provide Professional Development for Special Education Para-educators on strategies for working collaboratively in supporting instructional practices and classroom management.			$335,939 Title II $329,071 Title III
Action Area 3: Instructional Materials/Assessments - Continue to provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials. - Purchase grade 6-12 Science Program. - Continue District Benchmarks, Smarter Balanced Interim Assessments.	LEA	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,099,912 Lottery $2,782,088 Base
Action Area 4: Technology - District technology Task Force (Ed Services, Business Services, site admin) will continue to implement plan to maintaining and expanding instructional technology tools in student's hands. - Evaluate the use/effectiveness of tech- support at the school sites.		_X_ ALL --- OR: __Low Income pupils __English Learners__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,500,000 S/C
Action Area 5: Interventions Continue to provide Full-Day Kindergarten with a ratio of 24:1. , analyze achievement data of	LEA	_X_ ALL --- OR:	$3,014,249 S/C

students enrolled in Full-Day Kindergarten programs. • Monitor /Evaluate K-2 student data on reading readiness based on Foundational Literacy skills criteria. • Maintain high school summer school and middle school summer school programs. • Provide K-5 elementary summer school for at-risk students. • Continue to provide site-based before/after school intervention programs focusing on closing the achievement gap.		_ Low Income pupils _ English Learners_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Action Area 6: School Site Staffing • Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021. • Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1. • Maintain high school staffing ratio. • Maintain class ratio in Special Education settings. • Maintain a 6 hour work day for Special Education para-educators.	LEA	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,672,246 S/C $95,738,221 Base
Action Area 7: Parent Engagement • 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. • Provide increased opportunities for parents to learn about rigorous educational options, Common Core standards and CAASPP at school sites and at the district office.	LEA	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 S/C

Action Area 8: Site Based Student Achievement Support Continue to provide funds to school sites (using a formula based on the number of low income students and English Learners) for additional support and services needed to close the achievement gap. • Actions and Services are reflected in the Single Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised annually.	LEA	_X_ALL --- OR: _ Low Income pupils English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,419,670 S/C
Action Area 9: Pre-School Programs • Maintain opportunities for low-income students and English Learners to attend a high-quality pre-school program at selected sites within DSUSD. • Provide appropriate parent education and engagement opportunities to enhance readiness for and transition to kindergarten. • Continue to monitor academic achievement of preschool students as they transition to DSUSD TK/K programs.	LEA	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$48,418 S/C $160,684 Title 1

GOAL:	**Goal 2:** *All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.*	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ **Local:** **DSUSD Strategic Plan:** **Strategy 1: Educational Master Plan** **Strategy 4: Technology for All**
Identified Need:	• 87.5 % of students met graduation requirements. • 44% of High School Seniors were enrolled in a rigorous math course. • 20% of High School Students participate in career or interest based programs. • 42% of AP exams taken scored a 3 or above • 20% of grade 10-12 students took one or more AP exams (2013-2014) • 36.4% of students completed "A-G" requirements.	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	• High school graduation rate will meet or exceed the annual county and state graduation targets. DSUSD- 87.5 2014 • Increase number of students completing A-G requirements based on 2014 " A-G" rate of 36.4. • Qualifying scores in Advanced Placement (AP) and International Baccalaureate courses will increase over 2 014-2015 data (TBD August 2015). • Seniors enrolled in a rigorous math course will increase 2% over 2015 data (44%). • Increase the % of AP exams scoring a 3 or higher by 2%. • Increase the % of grades 10-12 enrollment taking 1 or more AP exam by 1% or more. • Percentage of students participating in career- or interest-theme based programs s will increase by 2% over 2014-2015. **Metrics: High School Graduation Rate, IB participation rate and qualifying scores, AP participation rate and qualifying scores, A-G completers, EAP Conditional and Ready rates.**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Action Area 1: Advanced /Enrichment Programs
AP
 	
• Provide support for training AP teachers.
• Provide current textbooks and supporting materials for AP courses.
    o World History
    o English Lit Comp
    o English Language Comp
    o Physics
• Provide support for teachers to meet collaboratively for program alignment and improvement.
• Increase the number of sophomores taking the PSAT by paying for exam.
• Maintain test support for students
• Add AP Preparatory Program "ReadiStep" at Middle Schools.
IB
 	
• Provide support for training IB teachers.
• Pay Annual IB fees.
• Support staff at LQHS, JGMS, Franklin and Earhart.
• World Language Teacher- Franklin/Earhart.
• Provide current textbooks and supporting materials for IB courses.
    o English A1 HL 1 & 2
GATE
 	
• Provide Professional Development for GATE teachers
• Provide student GATE testing
• Provide funding for special projects at school sites.
District Student Based Enrichment Activities:
• Provide funding for teacher extra duty,
	ALL	_X_ ALL
		--- 	
		OR:
		Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			$6,347,244 S/C
			
			$ 99,273 Site Discretionary Funds

transportation, use of facilities, student acknowledgement. Activities include but are not limited to: - Math Field Day (Elementary, Middle School), Battle of the Books (Elementary, Middle School, High School), District Spelling Bee (grade 4-8) Science Fair. **Innovative Projects** - Provide resources to invest in action research project s and current or new innovative initiatives at the school or district level.			
Action Area 2: Non Traditional Learning Opportunities - Provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment, articulated courses, and middle college programs. - Identify and provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc.)	LEA	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost
Action Area 3: Career Technical Education *Increase quality of, participation in, and accountability for CTE academies and pathways at the high school level.* - Provide training and support to CTE and academy teachers on the Link Learning approach and other successful CTE models. - Train teachers and coordinator on procedures of career-based learning for students at the middle and high school levels. - Continue to fund CTE District Coordinator - Provide staff to increase quality of, participation in, and accountability for CTE programs at each comprehensive high school. - Provide support for career-based learning activities. - Implement Project Lead The Way (PLTW) at 3 sites.	LEA, HS	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,129,472 S/C

• Provide necessary equipment/materials for CTE programs. • Design appropriate career-based learning activities for each grade span and implement at the secondary level.			
Action Area 4: Electronic Dashboard • Continue to implement the electronic dashboard to middle and high school students, including training and extra duty for counselors. • Students will self-monitor progress of completing the most rigorous course of study through a dashboard environment and complete individual lessons/modules on college and career.	LEA	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$ 60,000 S/C
Action Area 5: College-Going Culture • Provide academic support for students to complete the "a-g" sequence of courses, that include opportunities to validate grades lower than a C. • Strengthen AVID program at middle and high schools by providing funding for training, college field trips, and tutors. • Explore AVID elementary. • Provide added opportunities to enroll in challenging upper level math courses in twelfth grade. (e.g., Financial Literacy, Statistical Reasoning in Sports) • Provide non-traditional on-line programs such as APEX or Schmoop and/or and support/companion courses. Sites will determine specific student needs and design appropriate interventions.	LEA, MS and HS	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$473,000 S/C $31,769 Site Discretionary Funds

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	• High school graduation rate will meet or exceed the annual county and state graduation targets. (2015-TBD) • Increase number of students completing A-G requirements based on 2015 A-G rate of (TBD) by 2%. • Qualifying scores in Advanced Placement (AP) and International Baccalaureate courses will increase over 2 015-2016 data (TBD). • Percentage of students participating in career- or interest-theme based pathways will increase by 2% over 2015-2016. • Establish a baseline for the number of English Learners participating in AVID. • Seniors enrolled in a rigorous math course will increase 2% over 2015 data (44%). • Increase the % of AP exams scoring a 3 or higher by 2%. • Increase the % of grades 10-12 enrollment taking 1 or more AP exam by 1% or more.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1: Advanced Programs **AP** • Continue to provide support for training AP teachers. • Continue to provide current textbooks and supporting materials for AP courses. • Continue to provide support for teachers to meet collaboratively for program alignment and improvement. • Continue to increase the number of sophomores taking the PSAT by paying for exam. • Evaluate the effectiveness of AP Preparatory Program " ReadiStep" at Middle Schools. **IB** • Continue to provide support for training IB teachers. • Continue to pay Annual IB fees. • Continue to pay for Support staff at LQHS, JGMS,	All	_X__ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,443,749 S/C $ 99,273 Site Discretionary Funds

Franklin and Earhart. (.5) IB Facilitator
- Continue to fund World Language Teacher-Franklin/Earhart.
- Continue to provide current textbooks and supporting materials for IB courses.

GATE
- Continue to provide Professional Development   for GATE teachers
- Continue student GATE testing
- Continue to provide funding for special projects at school sites
- Continue to provide funding for enrichment experiences.

District Student Based Enrichment Activities:
- Continue to provide funding for teacher extra duty, transportation, use of facilities, student acknowledgement.

Activities include but are not limited to:
- Math Field Day (Elementary, Middle School), Battle of the Books (Elementary, Middle School, High School), District Spelling Bee (grade 4-8) Science Fair.

Innovative Projects
- Continue to provide resources to invest in action research project s and current or new innovative initiatives at the school or district level.
- Research success of prior year investments and use data to inform future funding.

Action Area 2: Opportunities Outside of Traditional Program • Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment, articulated courses, and middle college programs.	LEA, grades 6-12	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No Cost

• Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc).			
Action Area 3: Career Technical Education • Provide training and support to CTE and academy teachers on the Linked Learning approach and other successful CTE models. • Train teachers and coordinator on procedures of career-based learning for students at the middle and high school levels. • Continue to fund CTE District Coordinator. • Implement career-based learning activities for each grade span. • Provide opportunities for CTE and academy teachers to participate in faculty externships. • Evaluate the effectiveness of staff to increase quality of, participation in, and accountability for CTE programs at each comprehensive high school. • Provide support for career-based learning activities. • Participation costs for Project Lead The Way (PLTW) at High Schools. Evaluate the effectiveness of programs, purchase additional materials and supplies if necessary.	LEA, HS	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,134,004 S/C
Action Area 4: Electronic Dashboard • Continue to implement the electronic dashboard to middle and high school students, including training and extra duty for counselors. • Students will self-monitor progress of completing the most rigorous course of study through a dashboard environment and complete individual lessons/modules on college and career. • Hire an Ed Services technical support person to maintain equipment, train staff, and support	LEA, MS and HS	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$138,000 S/C

student use.			
Action Area 5: College-Going Culture • 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. • Continue to strengthen AVID program at middle and high schools. • Provide a District AVID coordinator. • Expand AVID to the elementary sites. • Additional supports may include non-traditional programs, on-line programs such as APEX or Schmoop, and support/companion courses. Sites will determine specific student needs and design appropriate interventions.	ALL	__ALL -- OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$606,880 S/C $31,769 Site Discretionary Funds

LCAP Year 3: 2017-2017				
Expected Annual Measurable Outcomes:	• High school graduation rate will meet or exceed the annual county and state graduation targets. (2016-TBD) • Increase number of students completing A-G requirements based on 2016 A-G rate of (TBD) by 2%. • Qualifying scores in Advanced Placement (AP) and International Baccalaureate courses will increase over 2 016-2017 data (TBD). • Seniors enrolled in a rigorous math course will increase over baseline data (TBD- August 2017) • Percentage of students participating in career- or interest-theme based pathways will increase by 2% over 2016-2017 data. • Increase the % of AP exams scoring a 3 or higher by 2%. • Increase the % of grades 10-12 enrollment taking 1 or more AP exam by 1% or more.			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1: Advanced Programs **AP** • Continue to provide support for training AP teachers. • Continue to provide current textbooks and supporting materials for AP courses. • Continue to provide support for teachers to meet collaboratively for program alignment and improvement. • Continue to increase the number of sophomores taking the PSAT by paying for exam. • Maintain AP Preparatory Program " ReadiStep" at Middle Schools. **IB** • Continue to provide support for training IB teachers. • Continue to pay Annual IB fees. • Continue to provide Support staff at LQHS, JGMS, Franklin and Earhart. (.5) IB Facilitator • Continue to provide for World Language Teacher-Franklin/Earhart.	LEA, MS and HS	_x_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,955,334 S/C $99,273 Site Discretionary Funds

• Continue to provide current textbooks and supporting materials for IB courses. **GATE** • Continue to provide Professional Development for GATE teachers. • Continue student GATE testing. • Continue to provide funding for special projects at school sites. • Continue to provide funding for enrichment experiences. **District Student Based Enrichment Activities:** • Continue to provide funding for teacher extra duty, transportation, use of facilities, student acknowledgement. Activities include but are not limited to: • Math Field Day (Elementary, Middle School), Battle of the Books (Elementary, Middle School, High School), District Spelling Bee (grade 4-8) Science Fair. **Innovative Projects** • Continue to provide resources to invest in action research project s and current or new innovative initiatives at the school or district level. • Research success of prior year investments and use data to inform future funding.			
Action Area 2: Opportunities outside of Traditional Program • Continue to provide support for collaboration/articulation with post-secondary education institutions on dual/concurrent enrollment, articulated courses, and middle college programs. • Provide support for digital learning opportunities (e.g., Opportunity school, home hospital etc).	LEA, Grades 6-12	_x_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	No cost

Action Area 3: Career Technical Education • Provide training and support to CTE and academy teachers on the Linked Learning approach and other successful CTE models. • Continue to train teachers and coordinator on procedures of career-based learning for students at the middle and high school levels. • Continue to fund CTE District Coordinator. • Provide staff to increase quality of, participation in, and accountability for CTE programs at each comprehensive high school. • Continue to provide support for career-based learning activities. • Provide opportunities for CTE and academy teachers to participate in faculty externships . • PLTW equipment, maintenance and participation costs. Evaluate program and purchase materials and equipment if necessary.. • Evaluate the effectiveness of staff to increase quality of, participation in, and accountability for CTE programs at each comprehensive high school.	LEA, HS	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,138,694 S/C
Action Area 4: Electronic Dashboard • Continue to implement the electronic dashboard to middle and high school students, including training and extra duty for counselors. • Students will self-monitor progress of completing the most rigorous course of study through a dashboard environment and complete individual lessons/modules on college and career. • Maintain an Ed Services technical support person to maintain equipment, train staff, and support student use.	LEA, MS and HS	_X_ ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$144,900 S/C

Action Area 5: College-Going Culture • 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. • Continue to strengthen AVID program at middle and high schools. • Provide a District AVID coordinator. • Continue to expand AVID to the elementary sites. • Additional supports may include non-traditional programs, on-line programs such as APEX or Shmoop, and support/companion courses. Sites will determine specific student needs and design appropriate interventions.	All	_X_ ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$630,562 S/C $31,769 Site Discretionary Funds

GOAL:	Goal 3 *All Students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.*	Related State and/or Local Priorities: 1_X_ 2__ 3_X_ 4__ 5_X_ 6_X_ 7__ 8_X_ COE only: 9__ 10__ **Local:** **DSUSD Strategic Plan Strategies 2,3,4,5** **Comprehensive School Safety Plan**
Identified Need:	• 100% of schools will continue to maintain a safe, secure, clean and orderly environment per Williams inspection. • Achieve student attendance rates (truancy, suspension/expulsion and chronic absenteeism) that support optimal student learning and increase student engagement. (Suspension rate 5.3%, Expulsion rate 0.2%) • Improve High School completion rate at Continuation High School. 26.0% dropout rate- 2012-2013 • Increase health and wellness activities in order for students/employees to maintain healthy habits. (5th grade Physical Fitness Test Results -60% in Healthy Fitness Zone meeting at least 5 of 6 standards). • Maintain/increase timely communication to the DSUSD community regarding district/site events. • Percentage of students responding to the California Healthy Kids Survey 69% - 5th grade, 68% 7th grade , 72% 9th grade , 57% 11th grade.	

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1 2015-2016

Expected Annual Measurable Outcomes:	- Each school with an ADA of <95% on 2014-2015 baseline data will increase ADA. - Schools with chronic absenteeism rate of > 10% will decrease the rate of chronically absent students. - Schools with truancy rate above county average based on 2013/2014 baseline data (33.15%) will decrease truancy rate. - Dropout rates for comprehensive high schools and middle schools will maintain at or below 2013-2014 rates (1.05%); dropout rate will decrease at targeted alternative education school, 2013-2014 rate (26.0%). - District expulsion rate will maintain 2013-2014 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. - District suspension rate will maintain 2013-2014 rates (5.3%), in line with County rates (5.0%); schools with suspension rate >2 points of the County average will decrease the number of students suspended by 10% from previous year. - Increase student sense of safety and engagement as measured by student survey (TBD). 100% of schools will have an overall summary score of Exemplary for clean and efficient environment per Williams Report. - Increase the number of students scoring in the Healthy Fitness Zone on the Physical Fitness Test by 2% **Metrics: California Healthy Kids Survey (CHKS), Williams Report, Attendance reports, Suspension/Expulsion reports, surveys, Physical Fitness Test, Communication calendar, School Site survey on wellness activities, WOW activity calendar.**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1- Improve School Attendance - District attendance facilitation team will determine consistent approach to retrieve and analyze data on a regular basis to provide information to schools, determine early outreach and prevention strategies, and create a district-wide, multi-tiered attendance intervention protocol. - Add (5) FTE Attendance Facilitators for HS and feeder schools. ADA recaptured will offset cost of Facilitators. ($569,962) - Review and update existing attendance-related	All	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$769,448 S/C $66,325 Base

policies/protocols; provide professional development to staff. • Expand Saturday School program to include more schools. • Explore dropout recovery programs and pilot at selected schools. • Expand attendance intervention process to include more frequent meetings with families. • Research truancy software programs to increase compliance of mandated notification of truancy, early identification of students with at-risk attendance patterns and track/monitor student progress following attendance intervention.			
Action Area 2- Site Based Positive Behavior Support Programs • Continue to provide Professional Development to support schools in the implementation of positive behavior support/intervention programs. • Administer California Healthy Kids Survey (CHKS)to students in grade 5,7, 9 and 11 to determine baseline of student sense of safety in school.	All	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,000 S/C
Action Area 3- Counseling Support and Behavioral Health • Continue to support Counselors through the Student Assistance Program (SAP). • Three counselors are grant funded. Research funding through S/C for 16-17. • Hire an additional Counselor for the Student Assistance Program (SAP). • Provide school counselors as follows: o Elementary -.5 FTE Counselor o Middle School Counselors o High School Counselors • Provide Professional Development to school site	All	___ALL -- OR: x__Low Income pupils _x_English Learners x__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,584,852 S/C $2,416,289 Base $332,157 ESSC grant

counselors at monthly counselor meetings. • Review and analyze data on the effectiveness of Restorative Justice at Paige Middle School. Explore for possible implementation at additional sites.			
Action Area 4- Health and Wellness for Students and Staff • Continue relationship with Healthy School Alliance; all school sites will have representation. • Explore providing Professional Development for Elementary PE teachers. • Increase healthy school activities/nutritional awareness. • Maintain and expand WOW program for staff. • Research ways to evaluate effectiveness of the WOW program.	LEA	X ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,000 S/C
Action Area 5- Safety &Security • Maintain Site and District Safety Committees • Continue to have Sites annually review and revise Comprehensive School Safety Plan. • Maintain our participation with various city agencies for resource officer services**.** • Maintain security staffing formula to ensure a sense of safety. The following staff are provided to improve school climate beyond the base formula: • Provide (1) FTE Assistant Principal to each elementary site at 800+, (.5) FTE to those 650-799. • Continue to provide AP at Summit/Horizon to improve school climate beyond the formula. • Continue to provide transportation routes beyond approved current walking distance to ensure student safety. Routes include Fred Young Farm Labor Camp to Jefferson Middle School and Indio Hills to Shadow Hills High School.	All	X_All -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,316,439 S/C $2,924,455 Base

• Continue to provide lanyard s for school safety. • Additional Noon Yard supervisors provided to ensure student safety.			
Action Area 6- Clean and Efficient Environment • Maintain custodial staffing ratio at 42,000 square feet per custodian for all schools. • Explore steps to improve custodial staffing ratios.	LEA	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$5,848,117 Base
Action Area 7- Communication • Maintain and/or expand district communication structures with parents and community as demonstrated by district engagement calendar and communication materials.	All	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$161,998 Base
Action Area 8- Parent Engagement • Continue to meet with parents during SART, SARB, Group SART and DA Mediation meetings and use parent input from those meetings to improve district supports. • Share attendance-related information with district parents through Back-to-School materials/presentations, increased participation in Attendance Awareness month, district website, school newsletters and student-specific attendance score report. • Present information regarding district attendance intervention supports and results to parent groups (DAC, ELAC, etc.) • Student Assistance Program (SAP) will increase the number of meetings with families.	LEA	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,000.00 S/C

LCAP Year 2 2016-2017	
Expected Annual Measurable Outcomes:	• Each comprehensive school will attain/maintain a minimum of 95% ADA. • Schools with chronic absence rate of > 10% will continue to decrease the rate of chronically absent students. • Schools with truancy rate above County average based on 2014/2015 baseline data (TBD) will decrease truancy rate. • Dropout rates for comprehensive high schools and middle schools will maintain at or below 2014-2015 rates; (TBD); Dropout rate at Continuation High School will decrease based on 14-15 data (TBD). • District expulsion rate will maintain 2014-2015 rates (TBD) in line with County rates (TBD) schools with expulsion rate >0.5% of the County average will decrease the number of students expelled from previous year. • District suspension rate will maintain 2014-2015 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. • Increase student sense of safety and engagement as measured by student survey over 2015-2016 data. • Increase the number of site/district wellness events based on survey data from 2015-1016. • Increase number of schools providing health/fitness activities for students over 15-16 data. • 100% of schools will have an overall summary score of Exemplary for clean and efficient environment per Williams Report. • Increase the number of students scoring in the Healthy Fitness Zone on the Physical Fitness Test by 2% **Metrics: California Healthy Kids Survey (CHKS), Williams Report, Attendance reports, Suspension/Expulsion reports, surveys, Communication calendar, School Site survey on wellness activities, WOW activity calendar.**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1- Improve School Attendance • District attendance facilitation team will assist each site in creating a school-specific, multi-tiered attendance intervention response plan. • Evaluate the effectiveness of (5) FTE Attendance Facilitators for HS and feeder schools. Investigate and expand opportunities of outreach to elementary schools and to meet specific needs of foster youth and homeless students. Provide on-going professional development to staff regarding	LEA/All	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$834,808 S/C $176,867 Base

attendance-related policies/protocols • 50% of district schools will offer Saturday School attendance opportunities either at the students' schools of residence or at a partner school. • Determine effectiveness of the dropout recovery program. Pilot and consider benefits of increasing the number of schools participating in the program. • Expand attendance intervention process to include more frequent meetings with families than 2016. • Based upon research and cost benefit analysis investigate purchasing truancy program to provide immediate opportunities for implementing interventions.			
Action Area 2- Site Based Positive Behavior Support Programs • Review and analyze data collected from the 2015/2016 California Healthy Kids Survey (CHKS) to provide targeted professional development supporting schools in the enhancement of existing positive behavior support/intervention programs.	LEA, All	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,240 S/C

Action Area 3- Counseling Support and Behavioral Health
• Continue to support the Student Assistance Program (SAP).
• Continue to provide school counselors as follows:
      o .5 FTE Counselor
      o Middle School Counselors
      o High School Counselors
• Continue to provide Professional Development to school site counselors at monthly counselor meetings.
• Determine growth of Restorative Justice Program based on 2015/2016 data.
	LEA	_X_ALL
		-- 	
		OR:
		__Low Income pupils __English Learners
		__Foster Youth __Redesignated fluent English proficient
		__Other Subgroups:(Specify)_____
			$2,959,511 S/C
			
			$2,500,859 Base

Action Area 4- Health and Wellness for Students and Staff • Continue relationship with Healthy School Alliance; all school sites will have representation. • Continue to increase healthy school activities/nutritional awareness at school sites. • Continue to maintain WOW program for staff and make changes based on evaluation.	LEA	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$25,750 S/C
Action Area 5- Safety and Security • Maintain Site and District Safety Committees • Continue to have Sites annually review and revise Comprehensive School Safety Plan. • Maintain our participation with various city agencies for resource officer services**.** • Maintain security staffing formula to ensure a sense of safety. The following staff are provided to improve school climate beyond the base formula: • Continue to provide (1) FTE Assistant Principal to each elementary site at 800+, (.5) FTE to those 650-799. • Continue to provide AP at Summit/Horizon to improve school climate beyond the formula. • Continue to provide transportation routes beyond approved current walking distance to ensure student safety. Routes include Fred Young Farm Labor Camp to Jefferson Middle School and Indio Hills to Shadow Hills High School. • Continue to provide lanyard s for school safety. • Additional Noon Yard supervisors provided to ensure student safety.	LEA, All	X__ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,432,911 S/C $3,026,811 Base

Action Area 6- Clean and Efficient Environment • Custodial staffing ratio to be maintained or improved based study conducted in previous years.	LEA	X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,052,801 Base
Action Area 7- Communication • Continue to provide ongoing communication to the DSUSD community through various media outlets i.e. District and school newsletters, District and school websites, television, press releases. •	LEA	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$157,668 Base
Action Area 8- Parent Engagement • Continue to meet with parents during SART, SARB, Group SART and DA Mediation meetings and use parent input from those meetings to improve district supports • Share attendance-related information with district parents through Back-to-School information, continued participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report • Present information regarding district attendance intervention supports and results to parent groups (DAC, ELAC, etc.) • Student Assistance Program will maintain or increase the number of meetings with families compared to 2015/16 baseline.	LEA, All	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,240 S/C

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	- Each comprehensive school will attain/maintain a minimum of 95% ADA. - Schools with chronic absence rate of >10% will continue to decrease the rate of chronically absent students. - Schools with truancy rate above County average based on 2015/2016 baseline data (TBD) will decrease truancy rate. - Dropout rates for comprehensive high schools and middle schools will maintain at or below 2015-2016 rate; dropout rate at Continuation High School will decrease based on 15-16 data. - District expulsion rate will maintain 2015-2016 rates, in line with County rates (TBD) schools with expulsion rate >0.5% of the County average will decrease the number of students expelled from previous year. - District 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. (TBD). - Increase student sense of safety and engagement as measured by student report (2016-2017) - Increase the number of site/district wellness events based on survey data from 2016-1017. - Increase number of schools providing health/fitness activities for students over 16-17 data. 100% of schools will have an overall summary score of Exemplary for clean and efficient environment per Williams Report. - Increase the number of students scoring in the Healthy Fitness Zone on the Physical Fitness Test by 2%. **Metrics: California Healthy Kids Survey (CHKS), Williams Report, Attendance reports, Suspension/Expulsion reports, surveys, Communication calendar, School Site survey on wellness activities, WOW activity calendar.**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action Area 1- Improve School Attendance • District attendance facilitation team (which includes 5 attendance facilitators) will analyze attendance and school engagement data and adjust supports/programs to as needed • Provide on-going professional development to staff regarding attendance-related policies/protocols. • Review existing data and programming and determine next steps to support students at-risk of dropping out of school. • 70% of district schools will offer Saturday School attendance opportunities. • Maintain or expand attendance intervention process to include frequent meetings with families at or above 2016 rate.	LEA, All	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$872,877 S/C $242,000 Base
Action Area 2- Site Based Positive Behavior Support Programs • Continue to provide Professional Development to support schools in the implementation of positive behavior support/intervention programs. • Administer California Healthy Kids Survey (CHKS) to students in grade 5, 7, 9 and 11.	LEA, All	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,487 S/C
Action Area 3- Counseling Support and Behavioral Health • Continue to support Student Assistance Program (SAP). • Continue to provide Professional Development to counselors at monthly counselor meetings. • Continue to provide school counselors as follows:	LEA	_X_ALL -- OR: _Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,063,094 S/C $2,588,389 Base

○ .5 FTE Counselor ○ Middle School Counselors ○ High School Counselors • Determine ongoing need for school-wide, positive behavior support programs based on 16/17 data.			
Action Area 4- Health and Wellness for Students and Staff • Continue relationship with Healthy School Alliance; all school sites will have representation. • Continue to increase healthy school activities/nutritional awareness at school sites. • Continue to maintain WOW program for staff and make changes based on annual evaluation.	LEA	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$26,523 S/C
Action Area 5- Safety and Security • Maintain Site and District Safety Committees • Continue to have Sites annually review and revise Comprehensive School Safety Plan. • Maintain our participation with various city agencies for resource officer services**.** • Maintain security staffing formula to ensure a sense of safety. The following staff are provided to improve school climate beyond the base formula: • Maintain (1) FTE Assistant Principal at each elementary site at 800+, (.5) FTE to those 650-799. • Maintain AP at Summit/Horizon to improve school climate beyond the formula. • Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include Fred Young Farm Labor Camp to Jefferson Middle School and Indio Hills to Shadow Hills High School. • Continue to provide lanyard s for school safety. • Maintain additional Noon Yard supervisors provided	LEA	_X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,525,583 S/C $3,132,749 Base

to ensure student safety.			
Action Area 6- Clean and Efficient Environment Custodial staffing ratio to be maintained or improved based on study conducted in previous years.	LEA	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$6,264,649 Base
Action Area 7- Communication Continue to provide ongoing communication to the DSUSD community through various media outlets i.e. District and school newsletters, District and school websites, television, press releases.	LEA	_X_ALL -- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$173,536 Base
Action Area 8- Parent Engagement - Continue to meet with parents during SART, SARB, Group SART and DA Mediation meetings and use parent input from those meetings to improve district supports - Share attendance-related information with district parents through Back-to-School information, continued participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report - Present information regarding district attendance intervention supports and results to parent groups (DAC, ELAC, etc.) - Student Assistance Program will maintain or increase the number of meetings with families compared to 2016/2017 data.	LEA	_X_ALL -- OR: __Low Income pupils __English Learners ___Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$8,487 S/C

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

	Goal 1: **All students will demonstrate growth as measured by federal, state and District assessments.**	Related State and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_
Original GOAL from prior year LCAP:	*Instructional staff is appropriately assigned, trained and highly skilled in current best practices and technology, and effectively implement them to ensure student success.* *Every student is prepared to meet or exceed grade level academic standards from Transitional Kindergarten through Grade Twelve, and by the end of third grade, every student will read at grade level and continue to demonstrate grade level proficiency.* *Every student will be prepared for Algebra in 9th grade, Algebra II in 11th grade,* *Ongoing formative assessments are an important component of monitoring student progress toward mastery of standards.* *ENGLISH LEARNERS: ELs receive rigorous instruction aligned to CCSS and 2012 ELD standards by highly qualified, certified teachers.* *Each significant subgroup, including students of poverty, English learners & reclassified/R-FEPs, foster youth and students with disabilities, make progress towards English and academic proficiency targets. The achievement gap between each subgroup and "all" students narrows each year.* *FOSTER YOUTH: Foster youth are promptly identified and placed in appropriate classrooms and provided necessary supports to master academic standards.*	DSUSD Strategic Plan: Strategy 1: Educational Master Plan Strategy 4: Technology for All DSUSD CCSS District literacy and math initiatives

Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	1.1 100% of all core classroom teachers will be "highly qualified" as evidenced by the Title II CMIS and Williams Reports. 1.2 Use 2014-2015 CAASP data to establish baseline in ELA and Math.	Actual Annual Measurable Outcomes:	1.1 100% of all core Classroom teachers in DSUSD are "highly qualified" teachers. 1.2 Proficiency baselines in ELA and Math will be established in August 2015 for all students and significant subgroups as measured on the 2014-2015 CAASP (state –wide testing for students in grades 3-8 and grade 11.)

	1.3 Research and establish criteria to determine kindergarten readiness of students completing district-supported State Preschool Program, based on the DRDP-PS.		1.3 A process is being developed to flag students in the DSUSD student information system (eSchool) who have been in DSUSD preschool programs upon enrollment in the TK/K program through our student information system (e-school) Readiness of students in the TK/K programs will be monitored to inform possible investments in increased family access to preschool programming should the data demonstrate that access to preschool programming leads to improved student outcomes in school.
	1.4 Explore and establish criteria to determine CCSS Foundational Literacy skills for students in Kindergarten, 1st and 2nd grades.		1.4 Due to shifts in CCSS, it was important for teachers to have a clear understanding of what constitutes foundational literacy skills before determining criteria to determine literacy skills for students. During the 2014-2015 school year, teachers in grades K-2 received three days of professional development in Foundational Literacy Skills. This outcome will be a top priority in 2015-2016.
	1.5 Explore baseline data from all students, indicating the % of students in grades 6-8 earning a "C" or lower in mathematics and students in Math 1 (Algebra) and Math 2.		1.5 42% of 6-8 graders scored a C or lower in Mathematics at the end of the first semester 2014-2015. Research indicates that students who do not do well in Math 1 (Algebra) are unlikely to complete A-G Coursework, therefore it is important to pull data on students earning a C or lower in Mathematics in grades 6-8 and in Math 1 and Math 2 in high school.
	1.6 Identify, create and/or purchase district benchmark assessments (DSAT) which will guide instruction toward mastery of standards.		1.6 EADMS/Key Data Systems benchmark assessments in ELA and Math were administered to students beginning in January 2015. Benchmark assessments were administered as part of district developed Math and English Language Arts instructional modules. Teachers did not use the benchmark assessments as

	a formal grade or score but as a reliable gauge of student mastery. Staff/site coaches received training on now to analyze the results and maximize the use of EADMS Standards Based Reporting.
1.7 EL students will meet or exceed State targets AMAO 1, 2a, and 2b targets based on the 2014 CELDT.	1.7 DSUSD met or exceeded State targets on AMAO 1, 2a and 2b based on the 2014 CELDT administration in the Fall. AMAO 1- State- 60.5% ; DSUSD 60.9% AMAO2a- State 24.2%; DSUSD 29.0% AMAO2b- State 50.9%; DSUSD 51.3%
1.8 The annual rate of students who are reclassified from English learner to English proficient will be 8% or greater.	1.8 529 students or 7.5 % of previous year's EL's were reclassified.
1.9 Identify and develop annual IEP goals which will guide instruction for students with disabilities (SWD) towards application of grade level state standards.	1.9 All special education teachers are being trained in writing IEP goals in line with the Common Core State Standards (CCSS).
1.10 Identify foster youth and appropriately code in district Student Information System.	1.10 Foster youth are coded in the district student information system (eSchool) and reports are provided to school sites on a monthly basis for elementary/middle schools and bi-monthly (2x/month) to site-level Foster Youth Liaison. District technology department is in progress of working on data match for state's Foster Focus system (build new screen, students identified, able to download and extract to match with county program.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
ACTION AREA 1– Highly Qualified Staff: Increase efforts to recruit, select and maintain highly qualified staff. Maintain or increase compensation packages.	LCFF Base: $3,317,953	Negotiations continue to take place between DSUSD and Desert Sands Teachers Association (DSTA) for an increase in compensation packages.

Teacher vacancies were posted on EDJOIN, Personnel attended a number of teacher recruitment fairs throughout the state and across the country in order to recruit difficult to staff positions (Special Education, Secondary Math and Science) | $43,283 S/C |
| Maintain the Peer Assistance Review (PAR)/Beginning Teacher Induction program. Utilize community resources and post-secondary institutions to support educational advancement for staff. | | PAR- # of teachers- 1 Induction -- # of teachers- 94 Support Providers/coaches- 56 PAR/Teacher Induction Council is made up of District personnel and Desert Sands Teacher Association Members- meetings are held six times a year to evaluate progress of candidates towards completion of program, analyze budget and expenditures and interview Support Provider candidates. | $184,243 Base |

Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			X All		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
ACTION AREA 2-Support Personnel: Provide Educational Services Facilitators and Technology district Teachers on Special Assignment (TOSAs) to support teaching and learning for all students.	LCFF Base: $306,800 Title II: $425,829 Title III: $57,900		Educational Services: 4 Teachers on Special Assignment (TOSA's) 1-Elementary Math 1-Elementary ELA 1-Middle/High School Math 1-Middle/High School ELA Technology: 3 TOSA's 1-Elementary School 1-Middle School 1- High School Provide on -going core Content Professional Development during the school year at the district and site level for all grades TK-12. Provide Professional Development in core content areas at after school academies and during the Summer Institute.	$306,800 Base $425,829 Title II $57,900 Title III	
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		

| OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____ | | OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____ | |

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
ACTION AREA 3 – Professional Development Provide Professional Development to all teachers in the implementation of the Common Core Standards to support learning unique to students with disabilities.	Common Core: $587,080	3.1 During the school year on- going research based professional development was provided to all teachers in grades K-5 in ELA and Math, grades 6-12 in core content areas (ELA, Math, Science and Social Studies). Training focused on the district's ELA and Math initiatives, Common Core Standards, integration of technology into instruction and use of District Math and English Language Arts modules. Special Education teachers participated in Common Core trainings as well as job-alike trainings. Professional development was scheduled during the school day and guest teachers were provided. A number of after school academies were held giving teachers opportunities to attend additional professional development in the areas of mathematics and technology integration.	$587,080 Common Core $365,378 S/C
Provide Professional Development for technology integration.		Our plan of having technology integration teams of teachers supporting the implementation of the Common Core Standards proved to be ineffective during the 2013-2014 school year. Money set aside for technology integration teams was dispersed to each school site for technology	$ 240,000 Common Core

			integration. Money was used for additional technology and professional development to support student learning. Each site was given a $7,500 budget for this area. Professional development was provided to all core content teachers in integrating technology into instruction at grade level and content area professional development days and at afterschool academies. Modules provided opportunities for teachers to embed technology into instruction.	

Scope of service:	LEA		Scope of service:	LEA	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

ACTION AREA 4-Instructional Materials:
  Provide ongoing annual cost of consumable student materials and reasonable replacements of lost core materials.
  Evaluate, select, purchase and provide training in CCSS 6-8 math textbooks.
  Evaluate, select, purchase and provide training in CCSS high school Algebra, Geometry, and Algebra II text book adoptions.
  Evaluate, select, and purchase high school World Language textbooks.
	LCFF Base $150,000
	
	Lottery Restricted $1,368,540
	
	Common Core $312,239
		4.1 Textbook adoptions 2014-2015 school year:
		World Languages- (1 day training -May 2015).
		Math I, II & III- (1 day training -for May 2015).
		One time- CCSS bridge materials Mathematics (K-8)
		Annual costs (replacement cost, consumables)
			$664,410 Base
			$1,634,366 Lottery Restricted
			
			$26,783 Common Core

Scope of service:	LEA		Scope of service:	LEA	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
ACTION AREA 5 -Technology: Purchase class sets of devices for 4th grade classrooms, 6th-11th grade math classes.		LCFF Base: $300,000	5.1 Chromebooks and Charging Carts purchased: All 4th grade classrooms: 2254 C-Books 64 – charging carts 3rd grade classrooms: 8 sets @ 27:1 Middle School Science (½ classrooms) 5 sets@35:1 Social Studies (All) 15 sets @ 35:1 Math (final ½) 11 sets @ 35:1 • A set includes a charging cart High School Social Studies (All) 39 sets@37:1 Science (½ classrooms) 19 sets @ 37:1 World Language: 29 sets @ 37:1		$2,562,577 S/C $158,513 Common Core

Determine needs of instructional technology/devices for Resource classrooms.			High School Summer School: 222 C-Books 6- charging carts	
			Needs for resources classrooms will be examined in the 2015-2016 school year.	
Ensure that all classrooms have connectivity. Ensure that each school has sufficient bandwidth.				$289,841 Base
Students and teachers will begin using technology effectively as a part of the instructional process to support learning and support implementation of CCSS.			Implementation teams at each grade level/ core content area integrated technology into the learning modules. Teachers were provided professional development in using technology for instruction during grade level/content professional development days and at afterschool academies.	
Scope of service:	All Tested Grades		Scope of service:	All Grades
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

ACTION AREA 6	Common Core: $15,000		Common Core $15,000
ACTION AREA 6 – E a r l y Literacy: Establish grade level expectations and purchase/develop monitoring tools for all students in K-1-2-3 grades. Identify explicit classroom routines to ensure students meet foundational literacy expectancies at each grade level, providing training as needed.	Common Core: $15,000	6.1 Throughout the 2014-2015 school year, all K-3 teachers, participated in three full days of district sponsored year-long professional development on the implementation of the Common Core Standards in Reading Readiness/ELA. Professional Development was provided by Tiffany Aden an outside Reading Readiness/ ELA consultant. Focus areas included: Foundational Literacy Skills/ Reading Readiness Close Reading Strategies Text- Dependent Questioning Techniques Writing Establishing Effective Classroom Routines

The DSUSD Literacy Initiative was a focal point of the trainings. The outcomes of the Literacy Initiative include: Close Reading, Text Based Answers, Evidence Based Writing, Communicate using precise academic language, Scaffold Language, Structured Collaborative Conversations, Foundational Literacy (decoding grade level text). | Common Core $15,000 |
Scope of service: LEA		Scope of service: LEA	
_X_ ALL TK-3		_X_ ALL TK-3	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
ACTION AREA 7 –Grade Span Adjustment: Reduce K-3 class size averages by grade span to meet target of 24:1 by 2021. Increase grades 4-8 staffing to achieve district-wide average class size of 29:1		LCFF Base $1,725,133	7.1 The state's Grade Span Adjustment Formula (GSA) was used to move each school's (K-3) average class enrollment towards the goal of 24:1 by 3-(K-3) teachers were hired in the district to move towards the goal of 24:1. 12 teachers were hired beyond the grade span adjustment formula requirement to further reduce class sizes. 1 (6-8) and 11 (9-12) teachers to further reduce class sizes		$643,489 Base $938,162 S/C $959,204 S/C
Scope of service:	LEA		Scope of service:	LEA	
_X_ ALL			X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
ACTION AREA 8– Assessment: Students will demonstrate structured student interactions, analytic reading of informational text and use of academic vocabulary as outlined in DSUSD literacy initiative. Students will demonstrate conceptual understanding through the application of standards for mathematical practices. Select and/or develop district benchmark assessments, providing related training in the use of results to monitor student progress		LCFF Base: $40,000 Lottery: $94,000	8.1 The focus of all Professional Development throughout the school year has been around the DSUSD Literacy and Mathematics initiatives, Common Core Standards and modules. Teachers are guiding students through the district math and language arts initiatives so that students can be successful. Benchmark assessments from EADMS/Key Data Systems and those created for the modules in ELA and Math were administered to students beginning in January 2015. Teachers did not use the benchmark assessments as a		$40,000 Base $94,000 Lottery

			formal grade or score but as a reliable gauge of student mastery. Staff/site coaches received training on now to analyze the results and maximize the use of EADMS Standards Based Reporting.	
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Support for Low Income Youth Provide increased opportunities for parents to learn about Common Core standards, CAASSP.	Staff time and instructional time: S/C$205,402	During the 2014-2015 school year information was presented to the District Advisory Council (DAC) and District English Learner Advisory Councils (DELAC) regarding Common Core Standards and the CAASP. Parent representatives from all school sites attend these meetings. Information shared is taken back to sites and shared with the School Site Council.	$181,618 S/C
Provide continuous Professional Development in core content standards, curriculum, etc	Staff time and materials: S/C $140,416	During the school year on- going research based professional development was provided to all teachers in grades K-5 in ELA and Math, grades 6-12 in the core content areas, ELA, Math, Science and Social Studies. Training focused on the district's ELA and Math initiatives. Professional development was scheduled during the school	$228,558 S/C

		day and guest teachers were provided. A number of after school academies were held giving teachers opportunities to attend additional professional development in the areas of mathematics and technology integration.	
	S/C $3,863,668	Each year school sites review evaluate and revise a Single Plan for Student Achievement (SPSA). In developing the plan, student achievement data is analyzed, needs are identified, goals are developed along with key improvement strategies. Fiscal resources are allocated and aligned to the strategies in order to meet the needs of these students. School Site Single Plans for Student Achievement are approved by the DSUSD Board of Education and are available on the district website at www.dsusd.us Examples of site based support and services for low income students include:	$3,185,923 S/C
Review, evaluate and revise SPSA	Supplemental/ Concentration: $762,068 Title 1: $978,472	- Before/After school tutoring - Ongoing Site-based professional development focused on strategies to close the achievement gap of at risk students - Academic Support classes - Intervention Programs (READ 180, System 44, I Read, Math 180) .5 TRAC/EL Coach .5 Counselor	$699,310 S/C $ 978,472 Title I

		Before/After School Tutoring Ongoing site-based professional development focused on strategies to close the achievement gap of at risk students. Academic Support classes Intervention Programs (READ 180, System 44, Iread, Math 180)	
Provide district support staff and EL/TRAC staff at Title 1 schools to support professional development.	Supplemental/ Concentration $762,068 Title 1 $978,472	Each Title 1 school has an EL/TRAC Coach (.5 district funded) (.5 Site funded). The EL/TRAC coach supports teachers and provides professional development in meeting the needs of low-income/at risk students.	$699,310 S/C $978,472 Title 1
Provide CAHSEE Intervention support.	Supplemental/ Concentration: $269,639	A variety of CAHSEE Intervention support was provided to low income students at high schools.	$266,141 S/C
Maintain and expand targeted professional development and support of specialized programs	Title 1: $10,000	Training provided for READ 180 and Math 180 teachers before the start of the school year and throughout the school year by Scholastic Trainers. Ongoing Professional development for READ 180 teachers was provided through after school collaboration meetings. (extra duty) . by SFPO Project Facilitators	$10,000 Title 1

Maintain opportunities for low-income students and English learners to attend high-quality pre-school programs at selected sited within DSUSD. Provide appropriate parent education and engagement opportunities to enhance readiness for and transition to kdg.	Title I $134,802 $45,132 S/C	DSUSD continues to provide opportunities for low-income students and English Learners to attend high-quality pre-school programs through our eight Headstart and four preschool programs.	$150,000 Title 1 $45,185 S/C

Scope of service:	LEA		Scope of service:	LEA	

_ALL

OR:
X__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

__ALL

OR:
X__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

Support For English learners: Review, evaluate and revise SPSA using existing district-established process to determine specific needs to increase academic achievement of English Learners and Reclassified fluent English Proficient (RFEP) students; disseminate funds to schools sites so that they can support English Learners and RFEPs based on SPSA findings. Provide district Teachers on Special Assignment to support professional development in effective instructional practices to differentiate instruction to		Each year school sites review, evaluate and revise a Single Plan for Student Achievement (SPSA). In developing the plan, student achievement data is analyzed, needs are identified, goals are developed along with key improvement strategies. Fiscal resources are allocated and aligned to the strategies in order to meet the needs of these students. School Site Single Plans for School Achievement are approved by the DSUSD Board of Education and are available on the district website at www.dsusd.us SFPO provides four Project Facilitators that support Professional Development specific to the needs of English Learners. Examples of professional development provided	Funding included in section above-low income youth.

meet the unique needs of the English learner and Reclassified fluent-English Proficient student (i.e., through programs such as English 3D, READ 180 for ELs, Avid for ELs).		include: READ 180, English 3D , ELA/ELD Framework Training, ELD Standards.	
Allocate supplemental /concentration funds to allow sites to meet the specific needs of English learners (e.g., before and after school tutoring, targeted professional development, parent education, etc.). Instructional support materials Support personnel, Parent education. Additional intervention costs	Supplemental/ Concentration $196,369	S/C funds are allocated to sites to meet the specific needs of English Learners. Examples of site based support and services for English learners include but are not limited to: • Before/After school tutoring • Ongoing Site-based professional development focused on strategies to close the achievement gap of English Learners Academic Support classes • Intervention Programs (READ 180, System 44, I Read, English 3D) • Intervention specialists • ELD classes • AVID • .5 TRAC/EL Coach • .5 Counselor	$95,878 S/C
Provide instructional technology supports targeted to the needs of English Learners. Technology to support instructional programs such as Read 180 for ELs.	Title I $60,000	Ongoing technology support is provided to teachers of READ 180. Examples of this include: pulling data, running reports, troubleshooting software issues, servicing at the district liaison between the classroom teacher and Scholastic for technical support.	$60,000 Title 1
Maintain district funding of EL/TRAC instructional site coaches to support English Learners at schools with the highest percentage of English Learners/identified Title I schools (this will be partially funded through federal funds and partially funded through LCFF funds).		There are 33 EL /TRAC coaches, all Title 1 schools are funded .5 coach out of Title 1 funds, the remaining .5 is site funded (S/C or Title 1)	
Provide Latino Family Literacy program for DELAC and interested DAC members and expand Latino Family	$77,029	Latino Family Literacy Program was provided twice at the district level to DELAC and DAC parents. State and Federal	$77,029

Literacy programs for school sites; Sites to maintain ELAC committee and to provide parent education and involvement activities to parents of English learners in their children's instructional program, focusing on Common Core. Extra duty Translation services Improve existing systems to monitor progress of long-term English Learners, including RFEPs; academic progress of RFEPs will be monitored by site and district designees, recording progress on the 6th and 12th month. and 2 year district monitoring forms; apply revised criteria for reclassification.	Base	Programs continued to support school staff in the training. Translation services supported by base funding. All school sites are required to maintain an English Learner Advisory Committee. Every two years, schools have the option of delegating the ELAC committee to the SSC or having a separate committee. One representative from each school's ELAC committee attends the monthly district DELAC committee and is responsible for bringing information back to the site. Translation services supported by Base Funding EL Lead meetings are held monthly. At these meetings information on compliance is shared. Topics covered include: • How to effectively monitor LTEL's and RFEP's • Needs of English Learners • Reclassification process/criteria • CELDT data • Annual notification forms • Home Language Survey • Program Options • El Folder compliance	Base

Scope of service:	LEA		Scope of service:	LEA	
__ALL			__ALL		
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Support For Foster Youth: Designated school counselors will access foster data system (Foster Focus) to identify foster students, monitor attendance and academic progress and communicate with school staff and community foster youth representatives/agencies. Provide increased outreach and opportunities for foster guardians to learn about graduation requirements, Common Core standards and other district expectations. Increase communication between Child, Welfare & Attendance Department and site counselors to ensure monitoring of academic progress of foster youth. Design and provideprofessional development for counselors and other staff working with foster youth. Training consultants Release time/extra duty Supplies.	Staff Costs Supplemental/ Concentration $8,130 Lottery $7,000 Supplemental/ Concentration $8,000	Statewide system for monitoring Foster Youth (Foster Focus) has not been completed, however Foster Youth are tagged in E-school and CWA staff will be running reports identifying foster youth and distributing to school counselors at monthly meetings. Information is provided informally to foster parents , upon registration, regarding AB 167/216 for eligible students . Foster Families are included in district-wide information provided to all families. Increased regular communication with local group homes and DPSS. Foster youth topics are discussed during monthly counselor meetings CWA attended Foster Youth Summit and RCOE presented information to counselors on Foster Youth.	Funding located above in low-income youth. -0-
Scope of service:	LEA		Scope of service:	LEA	
__ALL		__ALL	
OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

For Redesignated fluent English proficient pupils:		Supplemental/ Concentration $24,400	Implementation Teams began to embed ELD standards and differentiation of instruction for English Learners into the modules. SFPO and Educational Services TOSA's attended trainings throughout the year on: ELD Framework/Standards Integrated/Designated ELD Site Instructional coaches were trained on the ELA/ELD Framework "Awareness Training" for all site principals on ELA/ELD Framework/Standards	$10,000 S/C
Expand the work of Implementation Teams to build instructional models that differentiate to meet the needs of English Learners and reclassified fluent English proficient (RFEP) students who need assistance. • ELD standards training • Consultants • Release time/extra duty • Supplies				
Scope of service: LEA			**Scope of service:** LEA	
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue planned actions and services in Goal 1 with an increase in funds and personnel to support the following. **1.2** Changed language to reflect collecting baseline data for the 2014-2015 SBAC to 2014-2015 CAASP. **1.5** Changed language to focus on % of students in grades 6-8 earning a "C" or lower in mathematics and % of students in grades 9-11 earning a" C: or lower in Math 1 and Math 2. Removed collecting data on students in ELA. **Action Area 1**- Scope of Service- Changed from All Tested Grades to LEA Due to the continuing need to reduce class sizes 24 teachers were hired out of supplemental concentration funds. There was a need to expand recruitment efforts in order to recruit difficult to staff positions (Special Education, Secondary Math and Science)	

Action Area 3- Scope of Service -Changed language from Students with Disabilities to All Students

Action Area 3- Scope of Service- Changed from All Tested Grades to All Grades. Reason- All teachers benefit from professional development in academic content standards, research based strategies, current best practices and technology.

Action Area 5- Scope of Service - Changed from All Tested Grades to All Grades

Expanded the purchase of chromebooks to include 3rd grade, HS/MS Social Studies/ Science, MS Math and World Language classrooms.

Actions and Services for Low Income Youth, Foster Youth and English Learners will be combined with Action and Services for all students unless the action is specific to a subgroup.

Original GOAL from prior year LCAP:	**Goal 2:** *All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.* *Every student will graduate high school on time prepared to take credit-bearing college coursework. College persistence rate will increase by preparing students for college level work as a result of a rigorous course of study.* *Students will have an opportunity to participate in career or interest themed pathway or course.* **Each significant subgroup, including students of poverty, English learners & reclassified/R-FEPs, foster youth and students with disabilities, make progress towards English and academic proficiency targets. The achievement gap between each subgroup and "all" students narrows each year.*	State Priorities : 1. Basic Services 2. Implementation of State Standards 4. Pupil Achievement 5. Pupil Engagement 7. Course Access 8. Other Pupil Outcomes DSUSD Strategic Plan: Strategy 1: Educational Master Plan Strategy 4: Technology for all Regional Master Plan Special Education Local Plan Area (SELPA)

Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	2.1 The district high school graduation rate will meet the state graduation target for 2014. 2.2 Research and establish indicators that lead to an increase in high school students completing "a-g" course of sequence and establish baseline data.	Actual Annual Measurable Outcomes:	2.1 The 2014 DSUSD Cohort High School graduation rate was 87.5 this exceeded the state graduation rate of 80.4 and the county rate of 85.1. DSUSD had a 1.8% positive change over the 2013 rate of 85 and a positive 1.8% change over 2013 which was 85.6. 2.2 DSUSD has an A-G completion rate of 36.4 Indicators include: Middle School Awareness Program, Parent Awareness Summer Bridge Program

			for 8th graders going into 9th grade, Increase participation in PSAT exam, providing current curriculum, and instructional materials, training for AP and IB teachers every three years and opportunities for lateral and vertical articulation of teaching staff.
	2.3 Research and establish indicators that lead to an increase in high school students participating in Advance Placement courses and/or International Baccalaureate courses, to increase the number of students receiving a qualifying score.		2.3 A representative from The College Board conducted an AP Audit on three of the four comprehensive high schools (Shadow Hills High School, Palm Desert High School, and Indio High School). Results of the audit established indicators that will lead to an increase in students taking Advanced Placement and International Baccalaureate courses. Indicators include: Middle School Awareness Program, Summer Bridge Program for 8th graders going into 9th grade, Increase participation in PSAT exam, providing current curriculum, and instructional materials, training for AP and IB teachers every three years and opportunities for lateral and vertical articulation of teaching staff.
	2.4 Explore baseline data on the number of seniors taking a rigorous course of study in math.		2.4 44% of seniors at the four Comprehensive High Schools (Shadow Hills, Indio, Palm Desert, La Quinta) are enrolled in a rigorous course of study in mathematics. Encouraging seniors to enroll in a rigorous math course supports DSUSD/CSUSB MOU guaranteeing college admission, and prepares students for the rigors of college.

2.5 Establish baseline of learning opportunities outside the traditional academic program (e.g., online, co- enrollment, and dual enrollment).	2.5 Learning opportunities available to High School Students outside the academic program include: APEX- online courses for students offered at the school site (credit and credit recovery) Palm Desert High School is offering one Dual-Enrollment course, English 1A and 1B through College of the Desert. There are 34 students enrolled in the class, it is taught by a PDHS teacher who is an adjunct professor at COD. The District continues to articulate with College of the Desert to offer more opportunities for dual enrollment.
2.6 Research and determine the percentage of students participating in career-or interest-themed pathways.	2.6 There are 20% students participating in career or interest themed pathways. ROTC, AVID and Cadet Corps are also included in the % of students participating
2.7 Determine appropriate Work Based Learning and transition activities including field trips, career events, internships, community services, job shadowing, work experience, etc. to increase career readiness.	2.7 CTE Administrator is in the process of defining a spectrum of activities to increase career readiness at all levels. Career Days are held at various elementary, middle and high school sites across the district. Internships are available for students participating in Public Service and Health Academies at LQHS and Landscape at SHHS.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action Area 1 – Advanced Programs: Provide support for training IB and Advanced Placement teachers. Provide current textbooks and supporting materials for IB and Advanced Placement courses. Provide support for teachers to meet collaboratively for program alignment and improvement.	Lottery restricted $30,000 LCFF Base $50,000	AP teachers will be trained every 3-5 years. Training is held at summer institutes across the country. Approximately thirteen High School Teachers are scheduled to attend AP trainings this summer. Recommendation is to increase the budget to allow for more teachers to be trained. High School AP and IB Textbooks were adopted and purchased in the spring. Textbooks purchased were: Selection and Adoption Process- Spring 2015 AP Biology AP Psychology AP Physics C AP US History AP Economics/Government AP Environmental Science AP Chemistry Biology IB SL, HL1 & 2 World IB SL, HL1 & 2 IB Programs - Payment of annual fees for La Quinta High School, John Glenn Middle School, Earhart Elementary and Franklin Elementary. - Support Staff costs at La Quinta High School, John Glenn Middle School, Earhart Elementary and Franklin Elementary. - World Language Teacher at Franklin/Earhart	$785,613 S/C $2,957 Base $1,475 Title II

		AP Programs • Payment of Annual Fees *AP/IB Program Support is paid out of Supplemental/ Concentration	
Scope of service: All Middle and High schools		**Scope of service:** All High Schools- AP La Quinta HS, John Glenn MS, Amelia Earhart and Franklin Elementary Schools- IB	
_X_ ALL		_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Action Area 2 – Opportunities outside of Traditional Program: • Provide support for collaboration/articulation with post- secondary education. • Provide support research virtual education programs. • Provide support to research individualized acceleration programs.	No Cost	Continue to meet with outside vendors to pilot on-line programs designed to better meet the needs of students in home/hospital, adult education, Opportunity, pre-expulsion and alternative education programs.	No Cost
Scope of service: LEA, High School		**Scope of service:** LEA , High School	
_X_ ALL		_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Action Area 3 – Career Technical Education Provide training and support to CTE and academy teachers on the Linked Learning approach and other successful CTE models. Develop a systematic approach to providing work based learning opportunities for students at all grade levels. Provide parent education in College and Career Readiness and CTE programs in district.		James Irvine $65,000 AB 825 $50,000	CTE pathway and academy teachers attended Educating for Careers conference, industry specific conferences/workshops, and seminars. In addition, all CTE teachers participated in CCSS trainings to increase literacy.		$48,158 S/C $84,169 James Irvine Foundation
cope of service:	LEA, High School		Scope of service:	LEA, High School	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Action Area 4 – Electronic Dashboard: Introduce the electronic dashboard introduced to middle and high schools, including training & extra duty for counselors. Train students to self-monitor progress of completing the most rigorous course of study through a dashboard environment.		No Cost	CCGI dashboard was implemented at all middle and high schools. Trainings occurred through existing counselors' meeting, and through individualized site support.		No Cost Added cost in 2015-2016

Scope of service:	LEA, Middle and High Schools		Scope of service:	LEA Middle and High Schools	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
For low income: Provide increased opportunities for parents and students to learn about rigorous educational options available at school sites with highest percentages of low-income, English learners, RFEPS, and/or foster youth populations.		Supplemental/ Concentration $385,000	During the 2014-2015 school year information was presented to the District Advisory Council (DAC) and District English Learner Advisory Councils (DELAC) regarding Common Core Standards and the CAASP. Parent representatives from all school sites attend these meetings. Information shared is taken back to sites and shared with the School Site Council.		$374,194 S/C
Maintain and expand high school summer school programs to support academic literacy and concept development to meet the needs of low- income students. Costs include staff time, instructional and technology materials, facilities and operational Costs.			2014-2015 summer school will include an Introduction to Math I providing a summer bridge course in the transition from 8th grade to 9th grade.		

	Supplemental/ Concentration $145,000		$197,187 S/C
Provide academic support for students to complete the "a-g" sequence of courses , obtain tutoring, and opportunities to immediately remediate a grade lower than a C in math. Supports may include: support classes, non-traditional programs, AVID programs, on-line programs such as APEX or Shmoop. Sites will determine specific student needs and design appropriate interventions. <u>Districtwide supports may include</u> Staff release time, extra duty, salary Instructional materials and Technology support Consultants, Professional Development, Parent Engagement		The following programs were offered to support students: APEX, an online credit recovery program and Schmoop, which provided outside academic support for students who are struggling with courses/concepts. Increased funding for teachers to attend Summer AVID trainings. Middle School- four teachers per site High School- six teachers per site	

Scope of service:	LEA		Scope of service:	LEA	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: X__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue planned actions and services in Goal 2 with an increase in funds and personnel to support the following: **Action Area 1**- It was determined that AP and IB support is considered Supplemental/Concentration not Base. Increase in funding to include Annual fees, Support staff at Earhart, Franklin, Glenn and LQHS, World Language Teacher at Earhart and Franklin and Textbooks. Cost to send AP teachers and IB teachers to trainings will be added.

	Added Enrichment programs (GATE, Math Field Day, Battle of the Books, District Spelling Bee, Science Fair).
	Action Area 3 Career Tech Education- Addition of Assistant Principals at each high school to oversee CTE/ Pathways and Academies.
	Enhance the program by adding Project Lead The Way at the Comprehensive High Schools.
	Action for Low Income Youth-AVID- Enhance the AVID program at all Middle and High school sites by providing funding for college field trips, tutoring, attendance at summer institutes, annual dues.
	Actions and Services for Low Income Youth, Foster Youth and English Learners will be combined with Actions and Services for all students unless the action is specific to a subgroup.

Original GOAL from prior year LCAP:	**Goal 3:** *All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.* Every student will attend school daily and demonstrate behavior which maximizes academic success and positive social interactions. The school environment and community promotes positive health and wellness for all students, maximizing each student's potential and motivation to succeed. Communication with families and community members is provided to increase positive school climate, and provide opportunities for community involvement and input. Every student will experience a greater sense of engagement on a daily basis with an increase in the cleanliness, and safety of the school environment. School facilities in good repair help student performance and encourage parental involvement. Education Code Section 17070.75 requires all school districts who receive State funds under the School Facilities Program to establish a 3% Routine Restricted Maintenance Account (RRMA) within the school district's general fund to provide funding for ongoing and major maintenance of school buildings.	State Priorities : 1. Basic Services 3. Parent Involvement 5. Pupil Engagement 6. School Climate DSUSD Strategic Plan: Strategy 2: Safe and Secure Environment Strategy 3: Partnership with Families/Communities Strategy 4: Technology for all Strategy 5: Resources Facility Master Plan Comprehensive School Safety Plan

Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All

| Expected Annual Measurable Outcomes: | 3.1 Attendance facilitation team will be in place.

3.2 The chronic absenteeism rate will decrease. | Actual Annual Measurable Outcomes: | 3.1 Attendance facilitation team was established in January 2015. (District Attendance Facilitator and office specialist).

3.2 2014-2015 school year data will be established as a baseline year because the |

			Student Attendance Program Specialist was hired mid-year and continues to work with the technology department to create reporting options to track chronic absentee rates.
	3.3 The truancy rate will decrease by 3%.		3.3 Child Welfare and Attendance Office (CWA) worked with school sites to increase awareness of existing attendance policies to better track truancy vs. legally excused absences. 2014-2015 will be established as a baseline year since the Student Attendance Program Specialist was hired mid-year.
	3.4 The high school drop- out rate will decrease, and the middle school rate will be maintained or decrease.		3.4 2014 Cohort graduate dropout rate was 7.8%, below the state percentage of 11.6% and the County at 9.4%. Middle school was 0.33%
	3.5 The suspension and expulsion rate will decrease by 2%.		3.5 Baseline Data from 13-14 school year: **Suspension Rate:** DSUSD- 5.3% County 5%, State 4.4% **Expulsion Rate:** DSUSD- 0.2% County- 0.2% State- 0.1%

	3.6 Establish a baseline of the number of students who participate in programs designed to reduce student bullying and increase sense of safety.		3.6 Child Welfare and Attendance Office (CWA) provided Professional Development to site staff to increase awareness of various programs related to positive behavioral supports. A baseline of the number of students who participate in programs designed to reduce student bullying was not established. Positive Behavior Support Programs were implemented at all school sites.
	3.7 Establish a baseline of students, parents, and staff who participate in multi-faceted wellness and health conscious programs.		3.7 A baseline will be established in the 2015-2016 school year.
	3.8 The district will provide access to information, evidenced by parent/community survey (e.g. academic expectations, emergency preparedness strategies, health and wellness programs etc.)		3.8 Parents have access to information through the district and school websites, district and school newsletters, flyers, school marquees, school messenger, and through information provided by the Public Information Officer to the various media outlets.
	3.9 Support of custodial staff at a ratio of 42,000 square feet per custodian per site.		3.9 Creation of a safe and clean learning environment conducive to student learning. Custodial staff ratio was 42,000 square feet per custodian.

	3.10 School sites will have available a law enforcement officer "School Resource Officer" assigned through city/county agreements. 3.11 Maintain facilities with appropriate heating, air conditioning, plumbing and lighting systems so students can learn in an optimal setting.	3.10 All school sites have access to a school resource officer ensuring additional safety on campus. 3.11 100% of school sites were exemplary per the annual Williams Inspection.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action Area 1 – Improve ADA & reduce truancies: Develop district attendance facilitation team to analyze existing rates of attendance, suspension, expulsion, and truancy data to plan for increasing student attendance. Adjust SARB process to include more frequent meetings with families. Develop efficient and consistent SARB process.	LCFF Base $228,863	District Student Attendance Facilitation Team was established in January 2015. This action was determined s supplemental/concentration. Facilitation team reviewed district wide data to determine schools most impacted by regular school attendance. Team is working with technology in creating new and improved "work around" reports to allow for better tracking of attendance. School Attendance Review Team pilot program was established at six schools. SART was established to increase frequency of meetings and early outreach prior to formal SARB referral. To date 183 student/family meetings have taken place, In addition, group attendance intervention meetings were held in November and March for	$128,928 S/C

Pilot Saturday School program		families of 105 students. March meeting was reconfigured into a group SART format and included district and community resources for families. The SARB meeting schedule was modified to allow more families to participate in the SARB process. Technological supports were created to better track students in the SARB process, and track the outcome of interventions. CWA also increased communication with the District Attorney to improve the coordination of case management. Seven schools currently operate a Saturday School Program. Over 2,677 students have attended Saturday school during the 14/15 school year with an estimated gross recoupment of $123,331 Net 81,841)	
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Action Area 2 – Bullying prevention: Explore positive	ESSC $10,000	Child Welfare and Attendance (CWA) provided	$10,000 ESSC

behavior support/intervention programs and pilot at selected elementary schools.			professional development including the 6 R's of Bully Prevention presented by Michelle Borba , PBIS, Restorative Justice, Safer Schools Together. Positive Behavior Support Programs (PBIS) were implemented at all school sites.	
Scope of service:	LEA /Elementary Schools		Scope of service: LEA/Elementary Schools	
_X_ ALL			_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action Area 3 –Counseling support: Increase/restore counselor ratios at middle/high schools, and maintain counselor ratios at elementary school.	LCFF Base $2,584,343 Lottery Unrestricted $2,017,658	Elementary counselor ratios were maintained at .5 counselors per site. Counselor positions at middle/high schools were maintained. It was determined that Elementary and Middle School counselors were to be paid out of Supplemental/Concentration Funds and not Base. High School Counselors are considered by formula	$2,025,799 S/C $2,543,936 Base

		to be Base.	
Scope of service: LEA		**Scope of service:** LEA	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Action Area 4 – Parent engagement: Expand community-based partnerships. Utilize community resources, DASHBOARD environment, CCSS nights, etc. Develop and implement district parent needs survey regarding parent engagement.	LCFF Base $1,500	Desert Sands works collaboratively with outside agencies in providing services/activities for students in the areas of mental health, extracurricular, law enforcement, career development etc… School Sites provided parents with a variety of family nights throughout the year. Parent Needs Survey was created and distributed to parents of English Learners, plans are in place to develop a district parent needs assessment in 2015-2016.	-0-

Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			**Actual Actions/Services**		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Action Area 5 – Health and Wellness for all students. Expand relationship with Healthy School Alliance. Maintain and/or expand WOW program for staff. Establish healthy school activities/nutritional awareness.		No cost	5.1 Health and wellness- expand relationship with Healthy School Alliance, maintain/expand WOW (Working on Wellness) , school-based health awareness Goals of WOW Program: Increase physical activity before, during and after school for all students. Inspire young people, their families and the entire school community to develop lifelong, healthy habits. Late start with Healthy School Alliance due to staffing issues at the Alliance. First meeting of the year was held in March with reps from each school site in attendance. Purpose of Healthy School Alliance is to help schools set a framework for health and wellness at their sites and at the district level .		-0-

		Employees	
		• District Wide Health and Wellness Fair - May 7, 2015- "Inspiration For Life"	
		• World Gym Partnership- Discounted Physical Fitness Courses and Gym membership	
		• Two District sponsored hikes, additional hikes to be planned	
		• Weight Watchers to begin in the Fall of 2015	
		• R.A.D. for Women Self Defense Classes- scheduled in May, sponsored by Christopher's Clubhouse	
		• District Wise Newsletters- health and benefit information	
		Community	
		• Yoga and Pilates classes offered- average of 30 participants- district employees and family members	
		• Education Foundation- Hike for Education	
		• 5 K's and Walk-a-thons	
		• La Quinta MS 2 K	
		• Ford Elementary, Indio High School and Palm Desert Charter MS - 5 K's	
		• Health Fair- May 2015- "Inspiration For Life"	
		• WOW Website	
		Students	
		• Alliance for a Healthier Generation- part of the Clinton Foundation	
		• Each school has a representative (School Champions)	
		• Each school completed an on-line assessment (inventory)	

| | | o Healthy schools framework
o Set goals for level to accomplish (Gold, Silver, Bronze) and created an action plan

Three schools receiving awards for year long program areas of physical, nutritional, health and wellness programs.
• LQMS- Gold Medal
• Roosevelt- Silver Medal
• Johnson- Bronze Medal

After School Nutrition Programs (ASES)
Second year of NAC- Nutrition Advisory Council-
• 2-3 schools a year 8-12 week program
    o food safety, farming, organics, super powers
• Farmer Brett visit to Johns and Madison schools to discuss healthy eating, living
• Community gardens- DRA, Franklin, Earhart, Ford
• Hidden Harvest- Lincoln Free Farmers Market fresh fruit and veggies for families

School Running Clubs- Eisenhower, Hoover, Earhart, Glenn, Roosevelt, PD Charter, SHHS
After school sports at the elementary level
 soccer, flag football, wrestling
ASES programs- USPTA tennis, First Tee Golf, Ballroom dancing

<u>WOW Partners</u>
Alliance for a Healthier Generation
Dairy Council | |

		Eisenhower Medical Center sports nutrition- LQHS Hidden Harvest Christopher's Clubhouse Susan B Komen American Heart Association- lecture at IHS on Heart Healthy		
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of Service LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Action Area 6 - Professional Development Provide PD for Counselors.	No Cost	6.1 Monthly counselor meetings are held throughout the year for all counselors. Meetings are held during the school day. **Topics included:** CCGI, CBITS, McKinney Vento, Refuge Pregnancy Center, RCOE Foster Youth Dept., UC/CAL State System, Cash for Colleges, FAFSA, Angel Light Academy, CSUSB Palm Desert Campus, Common Core, Child Help (Foster Placement) Adult Education and opportunity school. **Professional Development included:** Cyberbullying , Social Media Abuse and Sexting (Teresa Campbell, Safer Schools Together) Eliminating bullying on the elementary campus (	-0-	

		Michelle Borba) Positive Behavior Interventions and Supports (PBIS)- managing on- site discipline for effective learning		
Scope of service: LEA _X_ALL .... OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Scope of service:** LEA _X_ALL .... OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action Area 7 – Safety & Security: Maintain Site and District Safety Committees. Provide professional development as needed.	No Cost	7.1 Each school site has a site safety committee that meets throughout the year. The safety committee meets throughout the year and annually reviews and revises the school comprehensive safety plan. This plan is available at the school site and in the District Security Office. Site custodial leads conduct monthly safety inspections at the site. Professional development is provided as needed.	$177,324 S/C
Scope of service: LEA _X_ALL		**Scope of service:** LEA _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Action Area 8– Clean & Efficient Environment Provide custodial staff based on a staffing ratio of 42,000 square feet per custodian for all schools. Maintain facilities with appropriate heating, air conditioning, plumbing and lighting systems so students can learn in an optimal setting.	Redevelopment Pass-Through $5,026,093 LCFF Base $5,768,526	8.1 Custodial Staff at 42,000 square foot: 1 ratio for all schools Progress • Restored custodians at Adams and Franklin in September 2014 • Restored custodians at Eisenhower and Hoover February 2015 School Resource Officers Increased participation of the cost of the SRO's with our city agencies • City of Indio Increased by $60,000 • City of La Quinta increased by $30,000 • Plan to add $15,000 for Amistad SRO for late 2014-2015 school year Maintain Facilities Williams Report - Schools Visited: • Jackson, Eisenhower, Hoover, Horizon, Indio High School, Madison, Kennedy, Roosevelt, Jefferson Middle School • Results: Exemplary (100%) reports for all schools visited	$5,287,936 Redevelopment Pass-Through $5,954,928 Base

Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Action Area 9 – Public Information Officer Hire the Public Information Officer.		LCFF Base $130,172	Public Information Officer (P.I.O) hired in August 2014 First priority is communication with the community and media. Responsible for getting messages out to the community through press releases newsletter, news brief television, radio etc… Areas covered include: Safety issues (lock out, lock down)- works closely with Director of Security District events School events Health concerns (measles outbreak, whooping cough etc…) Newsletter Weekly newsletter "The Beacon", informs the community of events, happenings throughout the district.		$130,172 Base

		Distribution of Newsletter: • August- DUSUD management/ Board members, Chambers of Commerce, news media in the desert, community leaders , senators, congressmen • October- Every DSUSD employee, available on the DSUSD website , parents/community can subscribe to the newsletter Oversees School Messenger Program - vehicle to increase home/school communication Attends school, district, county and city events.	
Scope of service: **LEA**		Scope of service: **LEA**	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For low income pupils: Expand character education programs at all sites to increase students' positive behavior and further develop a safe and secure learning environment. Increase parent involvement and engagement to support students' academic and social success.	No Cost	Child Welfare and Attendance (CWA) provided professional development including the 6 R's of Bully Prevention presented by Michelle Borba , PBIS, Restorative Justice, Safer Schools Together. Several school sites attended the training and are implementing various programs. School Sites provided a variety of parent engagement activities throughout the year, these	-0-

		include: Academic Parent /Teacher Teams Family Math, Reading and Science Nights Back to School Night
Expand systems to monitor & improve attendance, including the establishment of an Attendance Facilitation Team. Increase the partnership between the school district and local District Attorney's office through establishment of a Site Attendance Review Team (SART) and the School Attendance Review Board (SARB) process.		District Attendance Facilitation Team was established in January 2015. Facilitation team reviewed district wide data to determine schools most impacted by regular school attendance. Team is working with technology in creating new and improved "work around" reports to allow for better tracking of attendance. Site Attendance Review Team pilot program was established at six schools. SART was established to increase frequency of meetings and early outreach prior to formal SARB referral. Group attendance intervention meetings were held in November and March for families of 105 students. March meeting was reconfigured into a group SARB format and included district and community resources for families.
Increase home/school communication and involvement to improve student engagement and success within the learning environment.		Home/School communication was provided through: School newsletters District newsletter Marquees Flyers, notes home

		Report cards School Messenger District and school websites	
Expand counseling support at school sites and through the Student Assistance Program center (SAP) to meet the needs of low- income students and their families. Provide professional development for counselors and staff with an emphasis on academic achievement, improved attendance, college and career readiness.	ESSC Grant $243,453	A variety of counseling services are provided for students. Three SAP counselors are assigned to six elementary schools to provide additional assistance to students and families in low-income areas. These counselors are funded through the ESSC grant. This grant ends at the conclusion of the 15-16 school year. CWA would like to retain these counselors after the grant has ended to continue to support our at-risk students through counseling and facilitation of attendance through the School Attendance Review Team (SART).	ESSC Grant $243,453 $309,464 S/C
Update all site and department Safety Plans annually, and hold regular Safety meetings throughout the year. Provide professional development focused on preparing & maintaining safe, secure learning environments.	No Cost	All School Sites were responsible for developing a Comprehensive School Safety Plan. Each Site Comprehensive Safety Plan was approved by the school site and is available at the school site and in the district security office.	-0-
Increase transportation to ensure student safety to/from school. Restore transportation routes/home-school mileage ratios.	Supplemental/ Concentration $140,000	For safety reasons, transportation was provided for students living in the Fred Young Labor Camp in Indio to Jefferson Middle School. Transportation was provided for students living in North Indio Hills to Shadow Hills High School.	$ 128,048 S/C
Provide increase in School Resource Officer city/county support agreements for areas with highest low-income populations.	Supplemental / Concentration : $346,500	School Resource Officers Increased participation of the cost of the SRO's with our city agencies • City of Indio Increased by $60,000 • City of La Quinta increased by $30,000	$318,873 S/C

		• Plan to add $15,000 for Amistad SRO for late 2014-2015 school year	
Scope of service: LEA		Scope of service: LEA	
__ALL		__ALL	
OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: X__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
For English learners: Utilize support systems and personnel for all students referenced in.		See all of the above	
Scope of service: LEA		Scope of service: LEA	
__ALL		__ALL	
OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
For foster youth: Utilize School counselors to support proper identification	No cost	Trained school site counselors on foster youth through monthly counselor meetings with support	-0-

& instructional placement of foster youth; Monitor & support their attendance and academic progress toward graduation, Communicate with and provide outreach to school staff and appropriate adults.		from RCOE foster youth liaison. Technology dept. expanded capacity of existing Student Information System (SIS) to better track foster youth. Lists were provided to school sites identifying foster youth at their sites. District planned to implement "Foster Focus" program through the state however, we are having difficulties with data match with state system.	
Scope of service: LEA/All Schools __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA/All Schools __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
For redesignated fluent English proficient pupils: Provide appropriate professional development and monitor and support progress to ensure ongoing success for R-FEPS.		Re-designated Fluent English Proficient Students'(RFEP's) academic progress is monitored at school sites for two years after reclassification. Information regarding monitoring, data analysis and interventions is shared at meetings held throughout the year with site EL Coaches and EL	-0-

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<td>Leads. Site principals are reminded of the importance of monitoring the progress of RFEP's and providing additional support to these students when needed.</td>
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OR:
Low Income pupils ___English Learners
__Foster Youth X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____</td>
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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | **Goal 3**- Change language to include **in a safe, clean and orderly learning environment**- clarifies language of action areas.
The district will continue planned actions and services in Goal 3 and includes the additional use of supplemental /concentration funds this year include the following actions/services.
• **Action Area 1** District Attendance Facilitation Team (Program Specialist, clerical support) hired in January. Team was established to improve truancy/chronic absenteeism and attendance rates and determined to be Supplemental/Concentration.
• **Action Area 7** Additional Noon Yard Supervisors at three sites- School safety
• **Action Area 7**Assistant Principal – Summit/Horizon- Improve school climate beyond the formula.
• **Action Area 7** Middle School Facilitator at John Glenn Middle School- provide support beyond the formula
• **Actions and Services for Low Income Youth, Foster Youth and English Learners** will be combined with Action and Services for all students unless the action is specific to a subgroup. |

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	*$ 32,387,103*

The use of Supplemental /Concentration funds, for the principle benefit of supporting our unduplicated students (71.4%), is budgeted district and school-wide for actions and services to increase student achievement. The actions/services come out of identified needs of our low income, foster youth and English learner students. Below is a breakdown of expenditures by goal area: For more explanation see Action Area with Support/Services in the LCAP.

Goal 1	Expenditure	Goal 2	Expenditure	Goal 3	Expenditure
Action Area -1	$5,291,652	Action Area-1	$6,347,244	Action Area-1	$ 769,448
Action Area-2	$3,048,378	Action Area-2	-0-	Action Area-2	$ 8,000
Action Area-3	-0-	Action Area-3	$ 1,129,472	Action Area-3	$ 2,584,852
Action Area-4	$2,500,000	Action Area-4	$ 60,000	Action Area-4	$ 25,000
Action Area -5	$1,856,179	Action Area-5	$ 473,000	Action Area-5	$1,316,439

Goal 1	Expenditure	Goal 2	Expenditure	Goal 3	Expenditure
Action Area- 6	$2,494,570			Action Area-6	-0-
Action Area-7	$10,000			Action Area-7	-0-
Action area -8	$4,419,670			Action Area-8	$8,000
Action Area-9	$45,199				
Total	**$19,665,648**		**$8,009,716**		**$4,711,739**

Total Expenditures for Goals 1,2,3 is **$32,387,103**

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| 17.37 | % |

Supplemental /Concentration funds (current year 2015-16 proportionality) were allocated both districtwide and school-wide to support low income students, foster youth, and English learner populations and are used to provide increased services to these students. Proportionally, schools with higher concentrations of low income, English Learners and foster youth were allocated increased LCFF funds.
Desert Sands is allocating $32,387,103 of its proportionate share on support and services to build and strengthen programs in order to close the achievement gap.
The following actions and services that will improve and increase services for students are planned for 2015/2016.

Increased accountability and support for instruction– particularly targeting students represented in the unduplicated count (EL, foster, poverty).
Instructional coaches at all school sites.
Pilot of full-day kindergarten at multiple sites.
Reduction of class size ratio.
Support for Advanced Placement, International Baccalaureate and GATE.
College/Career Preparation (CTE).
Expand AVID Program.
School safety (attendance facilitators, assistant principal at larger elementary sites).
Support for special education (additional teacher FTE, increase in para-educator hours).
Expansion of technology initiatives.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

8-22-14 [California Department of Education]