

## LCFF Budget Overview for Parents

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

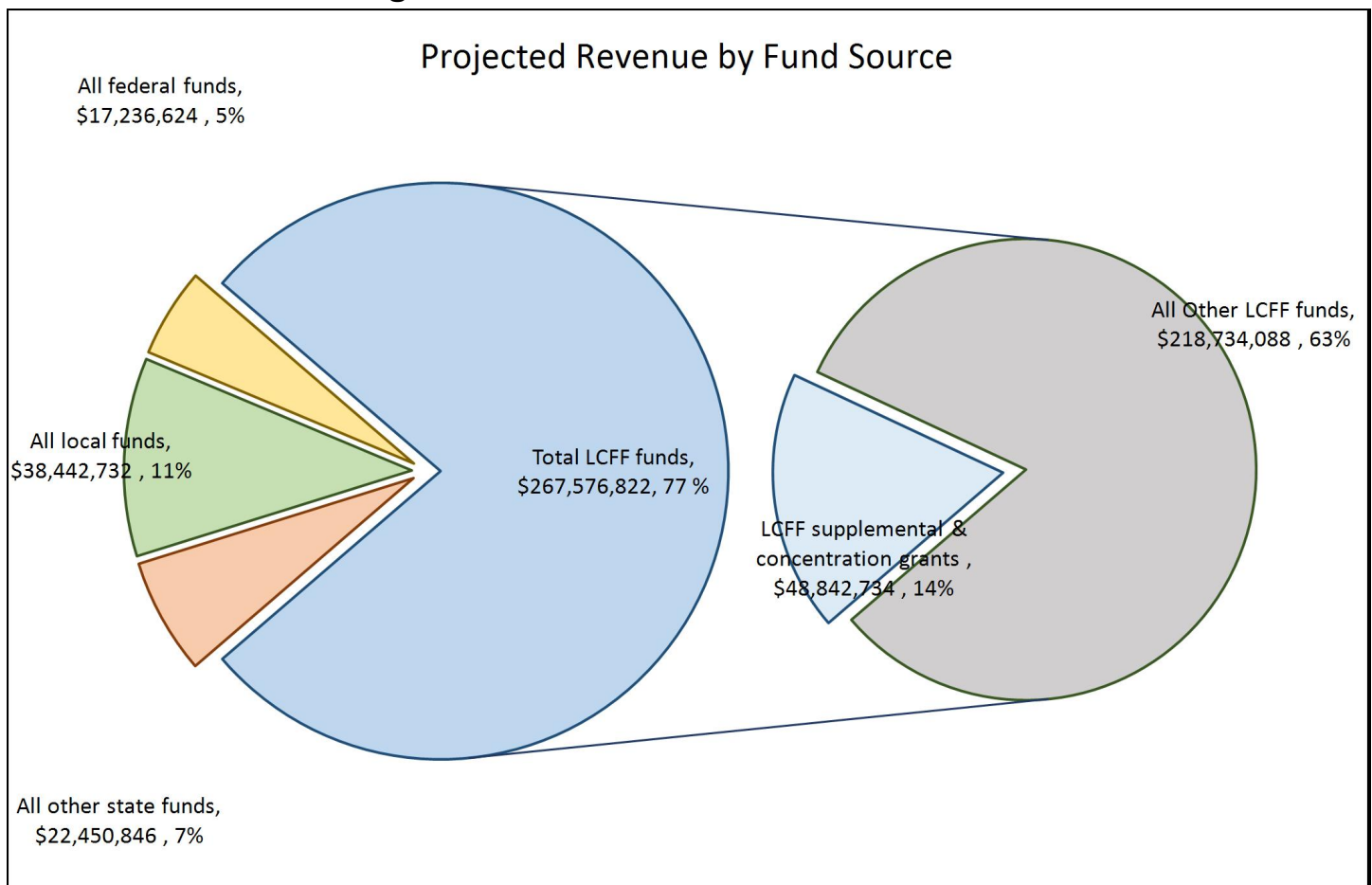
CDS Code: 33670580000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Scott L. Bailey, Superintendent

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

### Budget Overview for the 2019-20 LCAP Year

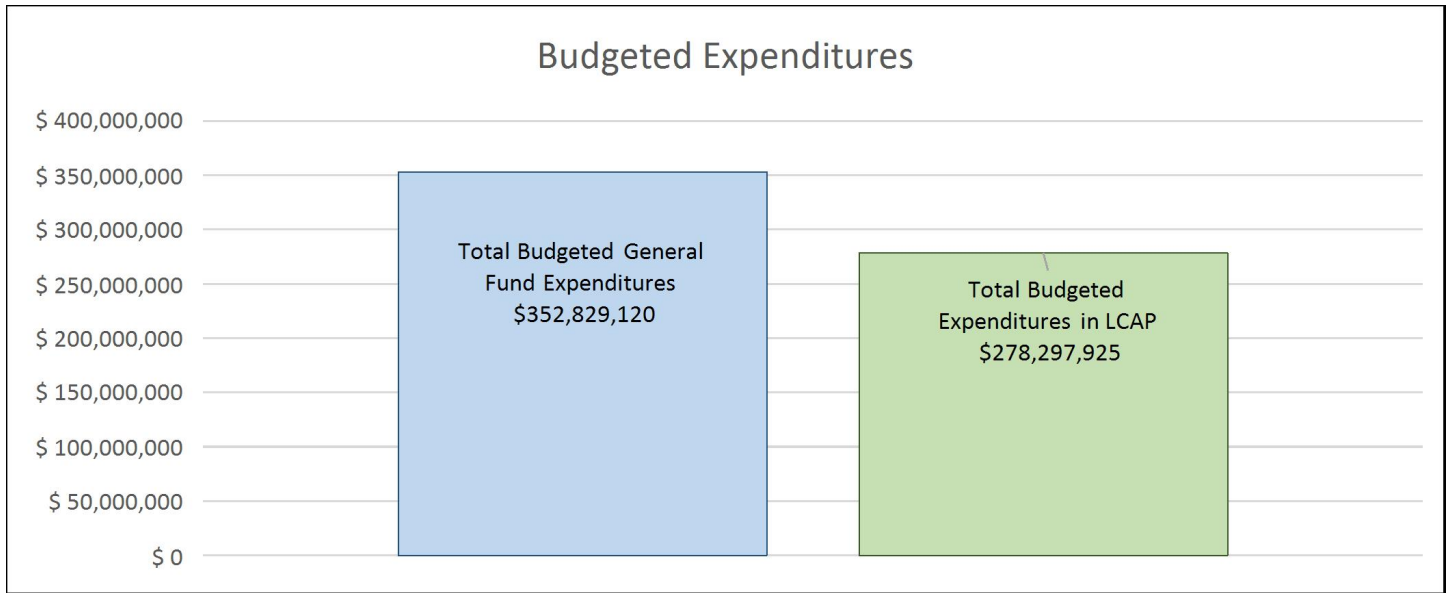


This chart shows the total general purpose revenue Desert Sands Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Desert Sands Unified School District is \$345,707,024, of which \$267,576,822.00 is Local Control Funding Formula (LCFF), \$22,450,846.00 is other state funds, \$38,442,732.00 is local funds, and \$17,236,624.00 is federal funds. Of the \$267,576,822.00 in LCFF Funds, \$48,842,734.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Desert Sands Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Desert Sands Unified School District plans to spend \$352,829,120.00 for the 2019-20 school year. Of that amount, \$278,297,925.00 is tied to actions/services in the LCAP and \$74,531,195 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

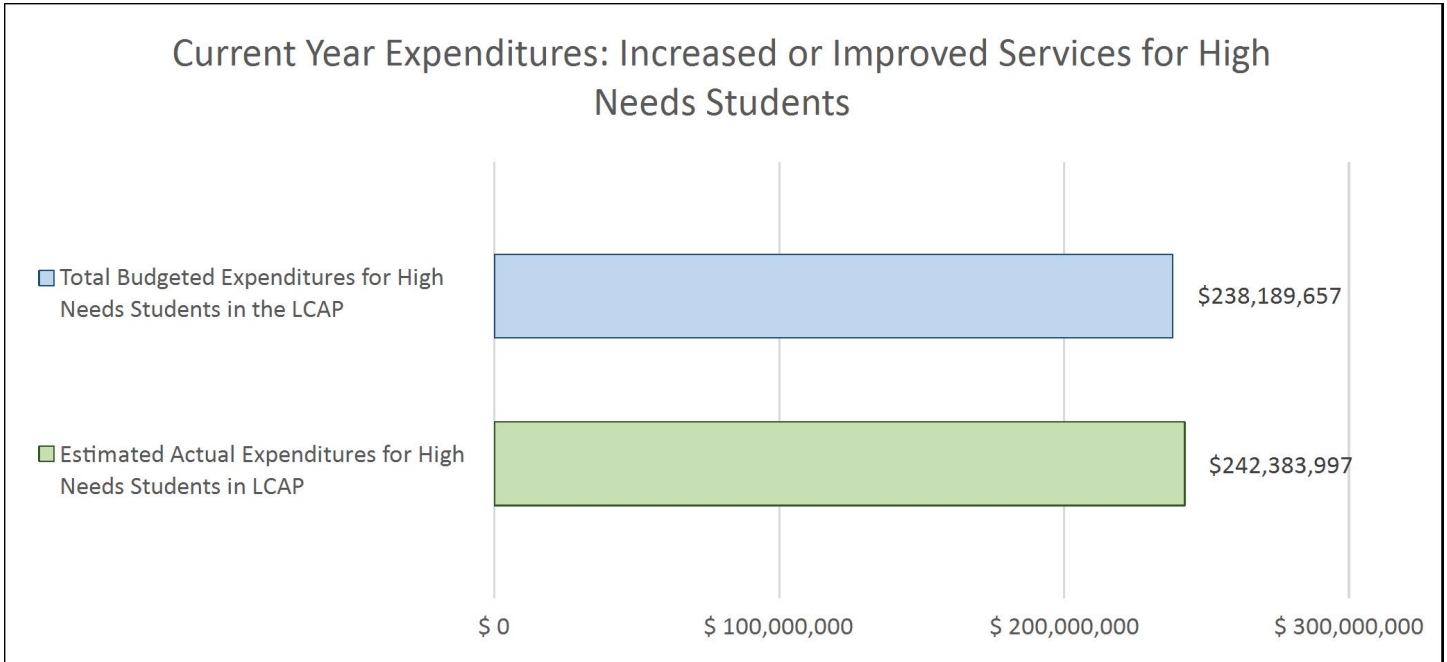
Annual payments for Certificates of Participation, Copier and Lease payments, Payments for Prop 39 energy projects, capital equipment purchases, school administration, district administration, centralized data processing

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Desert Sands Unified School District is projecting it will receive \$48,842,734.00 based on the enrollment of foster youth, English learner, and low-income students. Desert Sands Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Desert Sands Unified School District plans to spend \$244,538,387.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Desert Sands Unified School District's LCAP budgeted \$238,189,657.00 for planned actions to increase or improve services for high needs students. Desert Sands Unified School District estimates that it will actually spend \$242,383,997.00 for actions to increase or improve services for high needs students in 2018-19.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

## 2017-20 Plan Summary

### The Story

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

Desert Sands Unified School District  
Our Students

Located in the central area of Coachella Valley, Desert Sands Unified School District (DSUSD) serves the socioeconomically and ethnically diverse populations from the cities of Bermuda Dunes, Coachella, Indian Wells, Indio, La Quinta, Palm Desert, and Rancho Mirage. The District currently operates eighteen elementary schools, six middle schools, four comprehensive high schools, two continuation high schools and one alternative education school. In addition, 10 Early Childhood Programs which include our Head Start Program and State Pre-Schools spread across the district. The district is the largest employer in the Coachella Valley (nearly 2,700 employees), covers more than 752 square miles of Riverside County, and operates on a projected annual budget of \$352,000,000. The district's fall 2018 enrollment for students in TK-12 was 28,610, of which 73.8% are of Hispanic descent, 18.2% are white, 1.6% are African American, 1.9% Asian, and 2.7% other ethnicity. The diversity among the population is evidenced by the 32 different home languages reported; however, Spanish is the home language of 94.9% of the district's nearly 6,150 English Learners. The district has an unduplicated pupil percentage of 71.56%; 23.5% are English Language Learners, 70% are from low-income families eligible for free or reduced-priced meals, which includes 137 Foster Youth and 254 homeless students; and 11.1% are students with Individual Education Plans (IEPs).

#### Outcomes

The Coachella Valley prides itself on its agricultural history and multi-generational families rich in Hispanic culture. The warm and beautiful desert landscapes and famous resort cities provide a quality of life that attracts seasonal residents known as "snowbirds", annual conventioners, tourists, and a growing population of "permanent" residents that work in the area's year-round agriculture,

resort hospitality industry, health industry, home construction, and remodeling, landscaping firms, and retail sector. To expand the educational and workforce options in the valley, Desert Sands partners with local post-secondary education institutions, California State University, San Bernardino Palm Desert Campus and College of the Desert, industry, and a non-profit, One Future Coachella Valley, to fulfill the goals within a Regional Plan for College and Career Success- A five-year framework outlines how business and education will collaborate to achieve increased high school graduation rates, college readiness, teacher and higher skills training completion, and numbers of local students with higher wage jobs. Key to this is involvement from our region's employers, which ensures that student preparation is aligned with local current and future workforce needs. College attainment and an expansion of our district's Career Technical Education (CTE) programs are promoted by business community involvement. Desert Sands has built an impressive array of CTE program choices over the past five years, with approximately 38% of 10-12 grade students enrolled in a career or interest-themed program during the 2017-18 school year. Rigorous, A-G approved coursework, fostering career and college readiness, is accessible at all high school campuses. The 51.4% of DSUSD's 2017-18 graduates meeting the UC/CSU entrance requirements is nineteen percentage points greater than the A-G completion rate just six years ago. Rigorous and engaging academic options for all students are a high priority to ensure students graduate with the greatest number of post-secondary choices from the widest array of options. The increasing successes in high school student outcomes, including college enrollment and persistence, have positively impacted elementary and middle school programs as well. According to the most recently available data from the National Student Clearinghouse, 62% of DSUSD class of 2018 graduates have enrolled in a two or four-year college within a year of receiving their high school diploma. In 2018-19, one of our middle schools was honored as a re-designated School to Watch, for its sixth time. A focus on college preparedness was an accolade noted at many schools becoming school-wide AVID schools. Desert Sands holds the regional award for the high school with the highest FAFSA completion rate of 90%. Expanding programs focused are on STEM (Science, Technology, Engineering, and Mathematics), and career interest, early indicators of college readiness such as the PSAT are given to all students at grades 8, 9, 10, and an SAT school-day for grade 11. Advancement Via Individual Determination (AVID) programs are implemented at all middle and high schools and three elementary schools. This program provides equitable opportunities, prioritized to meet student needs of those whose educational journeys are more challenged by language and/or economic barriers. Such preparatory work has translated to broader post-secondary opportunities. Desert Sands is committed to continuous improvement by reducing the academic gaps and ensuring equity for all students to access the opportunities, supports and tools needed to ensure college, career, and life readiness.

#### Supported by an Engaged Community

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

Desert Sands has informed, consulted and solicited feedback from school and community stakeholders including District English Language Advisory Committee (DELAC), District Advisory

Committee (DAC), student groups, certificated and administrator groups, and the District LCAP Advisory Committee for the annual update of the LCAP. Throughout the year, district officials met monthly with parent groups in DAC and DELAC to educate them on the LCAP template and to update them on the progress of the annual update. Additionally, they were provided opportunities to have input on enhancing, removing or adding Actions and Services. District staff visited the four comprehensive high schools to meet with students groups representing a cross section of the student body. Students were provided opportunity to discuss current conditions and ideas for school improvement. The 2018-19 LCAP survey was conducted in February and made available to students in grades 3-12, all parents, teachers and community members. As a result, over 4,847 staff members, parent and community members and 13,410 students responded to the survey. More impressive was over 9,838 written responses relating to the three LCAP goals. Written comments provided insight and direction for LCAP advisory groups to consider during the annual update process. The LCAP Advisory is composed of over 50 members representing students, teachers, classified and certificated staff, and community members. The LCAP Advisory Committee met three times over the year to review dashboard indicator data, survey results, and parent and student group feedback. After reviewing data from multiple sources, The LCAP Advisory lifted up areas for improvement or removal in Actions and Services.

## LCAP Highlights

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

The planned actions and strategies within the 2019-20 LCAP support TK-12 efforts to increase early literacy, high levels of student engagement in 21st Century learning environments, and A-G completion rates while maintaining a district-wide on-time graduation rate above 92.4%. Higher expected outcomes for students, specifically directed at alternatives to suspension, will result in a decrease in student discipline incidents leading to suspension while achieving attendance rates at all schools above 95%. Inclusion of all school sites into the Scale-Up Multi-Tiered Statewide (SUMS) grant-funded implementation of the Multi-tiered System of Supports (MTSS) will integrate plans that address students' academic, behavioral, social and emotional needs through early identification of, and multiple avenues of intervention for, struggling students, including students with disabilities, a group with higher than average chronic absentee and suspension rates. The MTSS model, in concert with the professional development plan and embedded within each of our LCAP goal areas are to support administrative, certificated, and classified staff in identifying and addressing students' needs.

Desert Sands is committed to supporting teachers through professional development days, lesson studies, and through site-based instructional rounds ensuring appropriate instructional strategies are implemented addressing high need students including English Learners, Foster Youth, and Students with Disabilities. The district's professional development has focused on, and will continue to focus on, best first instruction, to include differentiated instruction, inclusive practices, strengthening Professional Learning Communities (PLC), and the Rigor/Relevance framework. The use of the Rigor, Relevance Framework and Student Engagement rubrics, provides a common structure for teachers to evaluate and plan lessons and instructional strategies. Specialized supports through content, grade-level, early literacy, and language acquisition Project Facilitators were provided as needed.

The annual LCAP survey, along with the climate online survey through Panorama, gave various stakeholders the opportunity to provide input on and/or make suggestions for improvement to the

outcomes for student achievement, college and career readiness, and responsible citizenship. The rated responses from parents, students, community members, and staff prioritized the following: counselors, technology, AVID, CTE programs, and intervention/tutoring programs. The survey response ratings from more than 9,838 written responses provided additional insight on strengths and opportunities and highlighted LCAP actions in response to the written responses; it prioritized the expansion of AVID, continued focus on Professional Learning Communities (PLC's), and the expansion of CTE programs at the middle and elementary levels.

## Review of Performance

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

### Greatest Progress

#### Creating a College and Career Ready Culture

With the graduating class of 2018, the established goal to reach a 90% four-year cohort, on-time graduation rate was achieved (DSUSD 92.4%; State 83.5%). Significant progress was further made by the class of 2018 graduates in the completion of A-G college entrance requirements. 51.4% met the rigorous requirements, an increase of 2.2 percentage points over the previous year's cohort; the fourth consecutive year exceeding the countywide rate, and for the second time exceeding the statewide rate. The 2018 California Dashboard represents multiple accountability measures reflecting the students served through the district's LCFF, the current graduation rate, status and change from the prior year resulting in an all-students' performance level color of Green/Maintained. To continue this progress and further the TK-12 college and career ready culture, LCAP actions provided multi-tiered interventions at all grade spans, AVID at three elementary schools and all middle and high schools, robust credit recovery and A-G grade validation opportunities at high schools, training for counselors to conduct transcript audits, ongoing training for teachers of Advanced Placement (AP) and International Baccalaureate (IB) coursework, and the administration of the PSAT to all students in grades 8, 9, and 10, and the SAT for grade 11.

The California Assessment of Student Performance and Progress (CAASPP), which measures college and career readiness, places Desert Sands above the county and state for the percent of students at the met or exceeded standards achievement levels in ELA and above the county but below the state achievement levels in mathematics. In ELA and math, there was a slight drop in the student groups of English Learners, socioeconomically disadvantaged, and Foster Youth. English Learners had the least amount of decrease in both ELA and mathematics performing in the color of Orange. Professional development is used to assure full implementation of content standards, training in the Rigor/Relevance Framework, and in PLC's as structures for staff to utilize with instructional planning will continue to be supported in our LCAP. For students, K-2 use of early literacy assessment, Dynamic Indicators of Basic Early Literacy Skills (DIBELS), best first instruction, and interventions were provided. The College/Career Indicator, on CA Dashboard, evidenced 43.5.% of the class of 2018 graduates having met the criteria as college and/or career "prepared" with an additional 21.1% identified as "approaching prepared." An intensity of focus on the multiple pathways to demonstrate preparedness will continue to be monitored including

measurements newly adopted by the State Board of Education for the alternative high schools on the Dashboard Alternative School Status (DASS) dashboard.

The California Dashboard indicator which illustrates progress for English Learners in gaining language proficiency proudly resulted in a performance color of Green in 2017. Data for 2018 is not yet available until fall 2019 due to calculation changes. Integration of English Language Development (ELD) through content was advanced through site-based Instructional Coach support and the newly adopted ELA/ELD textbook. Analysis of district's performance on state indicators reported in the Fall 2017 release of the California School Dashboard showed the district has continued to make progress on outcomes for English Learners, with the rate of reclassification. Fall 2019 will have the release of our 2018 data for re-classification. A greater focus through our Structured Academic Support Time (SAST) and site-based Professional Learning Communities (PLC) to increase awareness of the unique challenges and methods to address long-term English Learners will continue the successes achieved in the past. District Project Facilitators and site-based Instructional Coaches continue with ELA/ELD Implementation Walks to identify areas of continuing need for professional development, especially those for integrated and designated ELD. Proudly, the class of 2018 graduates were the second highest in the county to be awarded the State Seal of Bi-literacy to those meeting eligibility criteria. While the first year awarded 227 graduates with the State Seal of Bi-literacy, over 300 such acknowledgments of this accomplishment were awarded this year. We are confident Bi-literacy recognition upon high school graduation will increase as we continue to launch work in 2019-20 with the California Association of Bilingual Educators (CABE) to develop a strong and sustainable Dual Language Program (DLI), preparing students to succeed in the global economy and valuing a world of cultures.

The fall 2018 California Dashboard Suspension Rate Indicator improved two performance colors overall from Orange to Green. Eleven student groups made great gains moving out of a Red or Orange performance color leaving only one student group in Red.

2018-19 saw a significant increase in parent engagement in committee and workshop attendance. This was most-impressively highlighted through response to the school climate and LCAP input surveys. Over 3,500 parent and community members participated in this year's Panorama survey, increasing from last year's number of 1700. The accessibility of the online survey instrument and ongoing district-to-home communication will continue the engagement trend.

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

## **Greatest Needs**

The California Dashboard Accountability Performance Indicators

The Desert Sands Unified School District's accountability indicators as represented on the California Dashboard identified three metrics in greatest need of improvement. The Academic Indicators for both English language arts and mathematics hold the Orange performance level color representing a decline in students meeting standard but remained at the same performance color from the fall 2017 California Dashboard. Chronic Absenteeism Indicator also holds the Orange performance color with a slight increase of 1.9% in the all students group.



Our Foster Youth student group represents less than 1% of our enrollment and qualifying for Differentiated Assistance in the areas of Priority 5 (Chronic Absenteeism) with a performance color of "Orange" and Priority 6 (Suspension Rate) both with a performance level color of "Red" makes this a priority in addressing the needs of our Foster Youth to improve attendance and reducing their suspensions through targeted support. Upon notification, management consultation occurred between the Riverside County Office of Education (RCOE) and district leadership. The assistance from the Riverside County Office of Education (RCOE) and WestEd continues to encourage building capacity, focusing on strengthening systems and supports of continuous improvement. District divisions attended workshops collaborating on root cause analysis at the district-level and continued this work with principals to capture information from the site leadership. The strengths, areas of concern, and next steps illuminated through this collaborative process have been incorporated into the Goals, Actions and Services of the Desert Sands LCAP 2019-20 updates.

Reviewing the Dashboard's Five-By-Five Placement Reports at the site-level highlighted a more specific area of high need: achievement in ELA at the middle grades. Five of our six middle schools have an ELA performance level color at Orange, and one achieved a Yellow performance level color. We will continue professional development for the recent ELA/ELD textbook adoption as outlined in the actions and strategies of Goal 1 through professional development and strengthen planning for best first instruction through site-based Professional Learning Communities (PLC). We will support the ELA metric with the new standards aligned social science textbook adoption. Centralized support personnel including elementary, middle, and high, includes a Project Facilitator for mathematics reported evidence of significantly increased instructional rigor and alignment to grade level math standards. The results of the interim assessments were analyzed by our centralized math facilitators and used to modify curriculum guides and assessments for the upcoming year. High schools were funded for class size reduction beyond the formula by one and will be provided an additional Full Time Equivalent (FTE) support for mathematics intervention. The renewed investment in PLC work to ensure every staff member is connected through meaningful collaboration is ongoing. Sites will continue to use weekly collaboration time to review, analyze and monitor student data and examples of student work, create assessments, and plan interventions.

Acknowledging that our suspension rates declined, we must remain mindful to continue to support effective alternatives to suspension through counseling and programs adopted for district-wide use. Moving forward, Multi-Tiered System of Supports (MTSS) training and coaching, which began in 2017-18 at 15 school sites and the remaining sites joined in 2018-19, will be in effect at all of our school sites. Positive Behavior Intervention Supports (PBIS), and analysis and response to Social Emotional Learning competencies for both students and educators evidenced through an annual survey through Panorama Education will continue to build on the successful work of the Student Assistance Program and attendance facilitators in the monitoring and support provided to behavior interventions by the Student Support Services Division. We will continue receiving support from RCOE and California Department of Education (CDE) for professional development and district-wide training in Inclusive Practices in alignment with the district MTSS initiative and the district mission, vision, and values. Numerous trainings to staff on topics such as trauma-informed care, Mental Health First Aid, and suicide risk assessment will further support both academic and behavioral needs.

Students with Disabilities (SWD), representing approximately 11% of enrollment, is the district's highest-need student group. Need is illustrated by a performance level color of Red in three indicators, the College and Career Indicator (CCI) and the Academic Indicator for math and ELA. Improvements to impact SWD outcomes include district staff work to fully implement MTSS and to provide greater opportunities for full inclusion. With the SWD at Red in two different LCFF priority

areas: Priority 4 (ELA and mathematics achievement) and Priority 8 (College & Career), DSUSD continues to qualify for Differentiated Assistance. Our Foster Youth student group represents less than 1% of our enrollment and qualifying for Differentiated Assistance in the areas of Priority 5 (Chronic Absenteeism) and Priority 6 (Suspension Rate) both with a performance color of "Red" makes this a priority in addressing the needs of our Foster Youth to focus on improving their attendance and reducing their suspensions through targeted support. The System of Supports through Differentiated Assistance is the second tier of assistance provided to districts that meet certain eligibility criteria. In collaboration of efforts, our Student Support Services and Educational Services departments, will continue work with WestEd. The Riverside County Office of Education and ongoing participation in the CCEE PLN, will provide support to Desert Sands in building the capacity to improve student outcomes. The Student Support Services Division through its state-required Performance Indicator Review (PIR) of data and analysis of underlying causes receives additional support from RCOE to improve the quality of education and improved college and career readiness outcomes for all students, with an emphasis on students with disabilities.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Performance Gaps: Supporting the Needs of Students With Disabilities, English Learners and Foster Youth

Desert Sands strives to ensure equity for all students by closing gaps across the achievement spectrum and strive for improvement. Student groups that have two or more performance levels below the "all students" group are a priority. The College and Career Indicator (CCI) has a performance gap for the "all student" group in the Medium performance level/Yellow, while our SWD and English Learners are in the Very Low/Red. The Suspension Rate for our "all students" group is in the Medium performance color of Green, while our Foster Youth are in the Very Low performance color Red. The Graduation Rate Indicator shows our "all students" group performing in the High/Green performance color while both of our Students with Disabilities and Homeless Youth groups are performed in the Medium/Orange performance color.

The district has met with school sites supporting the English Learners by reviewing The English Learner Roadmap Self-Reflection Rubric. Part of the work included evaluating site master schedules, each sites Single Plan for Student Achievement (SPSA), and appropriate placement of English Learner students. Educational Services will provide support through professional development with the ELD curriculum, the designated ELD supplement StudySync, and Project Facilitators supporting site Instructional Coaches focusing on appropriate strategies for closing the achievement gap.

Our Foster Youth liaison provides direct support to students, families and staff to meet the needs of students identified as Foster Youth. The liaison regularly runs a report to share with school sites to ensure they are aware of students who are identified as Foster Youth. In addition, the liaison monitors key early warning indicators such as grades, attendance and behavioral incidents, to identify students in need of increased assistance. Students identified as Foster Youth receive Tier III counseling and mentoring support as needed. This year, DSUSD also added individualized virtual tutoring support, providing 24 hour training supported by highly trained tutors. Students who are Foster Youth also receive priority enrollment for after school programs. In order to better understand

and coordinate services to meet student needs, the Foster Youth liaison works closely with the Department of Social Services both in an informal, ongoing manner, and by participating in more formal activities such as Child Family Team meetings. Additionally, Foster Youth students were engaged in empathy interviews and will also receive counseling for Social Emotional Learning (SEL), academic placement and support, as well as priority enrollment for after school programs.

The additional Project Facilitator for Special Education will collaborate with other core content area Project Facilitators, elementary and secondary, in providing strategic, impactful, data-driven professional development and coaching to all teachers in using district adopted curriculum. This year an implementation team was formed in order to create scaffolds for grade level curriculum at all grade levels that could be accessed and used by all teachers for all students, regardless of their academic weaknesses. This position also requires a high level of collaboration with the offices of Educational Services, State and Federal Programs, and Assessment in delivering professional development in regards to curriculum and instruction for English Language Learners who receive Special Education services. Project Facilitators will function as a liaison and resource, identifying training needs and/or coordinating professional services for all teachers in the district.

Within the Special Education department, the Project Facilitator position has played a vital role in planning, creating and delivering corrective action training required by the CDE in regards to IEP compliance and Educational Benefit. Training and support has been provided to special education personnel as well as general education to ensure Special Education services are provided for SWD in compliance with district, state, and federal requirements. The Project Facilitator also collaborates with Educational Services Project Facilitators team, MTSS, Differentiated Assistance, EL/Sped Reclassification, curriculum adoption teams and is the designated district support for two elementary TRAC Leadership teams.

The role of the Project Facilitator also provides direct support to Special Education/general education teachers who are working in collaborative classrooms through on site support, training off campus, and Learning Academies. A main focus this year has been to coach and inspire all teachers to accomplish goals in improving instructional practices through inclusive strategies that meet the needs of all students.

Because our district has been identified for Differentiated Assistance, Goalbook will provide teachers with the tools to design individualized and whole class instructional objectives and plan meaningful classroom activities that challenge and support all learners. Goalbook is a five step comprehensive instructional design process that unifies standards based instruction and Universal Design for Learning (UDL) so that educators can ensure that all students will be college and/or career ready.

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

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

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Desert Sands Unified School District is committed to supporting our three schools identified for Comprehensive Support and Improvement (CSI). Jefferson Middle School's CA Dashboard shows the Chronic Absenteeism indicator performance level color in Red, and ELA, mathematics and Suspension Rate indicators performance level color in Orange. Indio Middle School's Chronic Absenteeism and mathematics indicators performance level colors are Red, and Suspension Rate and ELA indicators have a performance level color in Orange. Summit High School has been identified due to their Graduation Rate, defined by the state as having not met a 67% graduation cohort rate average over a two year span, therefore their performance level color is Red.

A comprehensive school needs assessment was conducted and included reviewing Dashboard data, administering school climate and social-emotional surveys to teachers, administrators, students and parents. In addition, the Healthy Kids Survey was administered and site leadership teams engaged in a continuous cycle of improvement through the School Plan for Student Achievement (SPSA) and MTSS plan implementation and review.

The needs assessment results identified inequities in the distribution of human resources to provide additional direct assistance, capacity building of current staff, and intervention programs for students. Consequently, redistribution of district level human resources will result in additional support at our CSI schools, the implementation of additional academic and socio-emotional intervention programs for students, and professional development for site staff.

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

Jefferson Middle School and Indio Middle School will develop and implement a Tier II Intervention Center staffed by a Mental Health Specialist to address the students' academic and socio-emotional needs. This center will address the Suspension, Chronic Absenteeism and socio-emotional concerns. At the high school, to address the Graduation Rate, a summer academy will be implemented to address credit deficiencies.

All three sites have identified targeted areas of professional development. Staff will attend conferences and workshops related to PLC's, collaborative structures to enhance student engagement and parent outreach. In addition, there will be additional coaching provided to build the teachers' capacity in math and ELA content knowledge.

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

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Desert Sands Unified School District will support the CSI schools through a collaborative effort. During site leadership days, Educational Services, along with the leadership team at the site, will review their SPSA and specific data associated with intervention supports. We will monitor the effectiveness of actions and strategies embedded in the CSI plan through several ways:

At the middle school level a comprehensive data tracking system and intervention program, iReady, will support students in the areas of ELA and math. iReady will place students into a cycle of instruction that will be taught in a blended model utilizing the intervention program and strategic instruction by the teacher. Students will be assessed three times a year using a diagnostic assessment to establish the baseline and monitor growth of standards mastery through the content specific PLC process.

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

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

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

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

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

All core classroom teachers are appropriately assigned and fully credentialed.

Annual Williams/SARC Report

**18-19**

1-A

Continue to have 100% of all core classroom teachers appropriately assigned and fully credentialed.

**Baseline**

99% of all core classroom teachers (2016-17) are appropriately assigned and fully credentialed.

**Metric/Indicator**

1-A EAMO: Met

100% of core classroom teachers were appropriately assigned and fully credentialed.

1-B EAMO: Met

## Expected

All district pupils have sufficient access to the standards-aligned instructional materials.  
Annual Williams/SARC Report

### 18-19

1-B

Continue to have 100% of all students with access to textbooks and instructional materials.

### Baseline

100% of all students have access to textbooks and instructional materials.

### Metric/Indicator

Districtwide achievement in grade-level standards for ELA will result in a performance category of Green. EL, SED, and SWD student group achievement in grade-level standards for ELA will result in a performance category of Yellow or Green.  
California Dashboard: Academic Indicators

### 18-19

1-C

Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in ELA.

Increase the districtwide performance category from Orange (Fall 2017 Actual) to Yellow, reducing the gap in distance from level 3 by at least 5 points.

### Baseline

California Dashboard Academic Indicator for ELA (2015-16):  
Districtwide: 13.3 points below level 3 (Standard Met); Performance Category is Yellow.  
EL: 34.9 points below (Yellow)  
SED: 28.8 points below (Yellow)  
SWD: 107.9 points below (Red)

### Metric/Indicator

Districtwide achievement in grade-level standards for mathematics will result in a performance category of Green. EL, SED, and SWD student group achievement in grade-level standards for mathematics will result in a performance category of Yellow.  
California Dashboard: Academic Indicators

## Actual

100% of district pupils continued to have sufficient access to the standards aligned textbooks and instructional materials as evidenced by the Fall 2018 Williams Report.

1-C EAMO: Not Met

2017-18 California Dashboard results for ELA based on student performance on the Smarter Balanced Summative Assessment:

Districtwide: Declined 5.8 points, Performance Level Orange  
EL: Declined 4.5 points, Low/Declined, Performance Level Orange  
SED: Declined 6.1 points, Low/Declined, Performance Level Orange  
SWD: Declined 6.1 points, Very Low/Maintained, Performance Level Red

1-D EAMO Not Met

2017-18 California Dashboard results for Math based on student performance on the Smarter Balanced Summative Assessment:

Districtwide: Declined 4.8 points, Performance Level Orange  
EL: Declined 3.8 points, Low/Declined, Performance Level Orange

## Expected

### 18-19

1-D

Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in Mathematics.

Increase the districtwide performance category from Orange (Fall 2017 Actual) to Yellow, reducing the gap in distance from level 3 by at least 7 points.

#### Baseline

California Dashboard Academic Indicator for Mathematics (2015-16): Districtwide: 44.2 points below level 3 (Standard Met); Performance Category is Yellow.

EL: 65.2 points below (Yellow)

SED: 59.7 points below (Yellow)

SWD: 132 points below (Orange)

#### Metric/Indicator

English learners will make annual progress toward English proficiency to maintain an ELPI performance category of Green.

California Dashboard: English Learner Progress Indicator

### 18-19

1-E

Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of Green.

#### Baseline

California Dashboard English Learner Progress Indicator (2015-16): 69.7% of ELs in 2014-15 evidenced progress in acquiring English fluency or were reclassified as fluent. Performance Category is Green.

#### Metric/Indicator

English learners will meet criteria for reclassification.

CALPADS Fall I Report

### 18-19

1-F

## Actual

SED: Declined 6.1 points, Low/Declined, Performance Level Orange  
SWD: Declined 6.1 points, Very Low/Maintained, Performance Level Red

ELPI indicator: Status will be released in the 2019 Dashboard in mid to late October;  
Change not be included in the calculation until the 2020 Dashboard release.

Summative ELPAC performance levels: 5,824 students participated

30.2% = Level 4 Well Developed

35.4% = Level 3 Moderately Developed

19.4% = Level 2 Somewhat Developed

15% = Level 1 Beginning Stage

1-F EAMO: Not Met

For 2018-19, the average number of years students were identified as English Learners in grades 5 and above decreased by 0.4% to 7.3 years.

The 2017-18 English Learners Reclassification rate was 12.2%, the 2018-19 English Learner Reclassification rate = 9.2%



## Expected

Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. Annual reclassification rate will be at/above 11%.

### Baseline

English Learners in grades 5 and above spend 7.6 years as English learners prior to reclassification. Reclassification rate for 2016-17 is 10.7%.

### Metric/Indicator

All students are readers by 3rd grade.  
DIBELS Assessment of Early Literacy

### 18-19

1-G  
By June 2019, 50% of K-2 students will meet or exceed end-of-year benchmark goals as assessed by DIBELS Next.

### Baseline

Grade 1 (June 2017) at/above benchmark: 37%  
Grade 2 (June 2017) at/above benchmark: 31%

### Metric/Indicator

All staff will have Professional Development that will provide them with the skills and tools necessary to fully implement State-adopted standards in ELA and Math, ELD, and Science (NGSS). This will include specialized PD for Special Education teachers.

Professional Development Needs Survey

### 18-19

1-H  
80% of teachers reporting at full implementation of CA Standards and Frameworks based on annual Professional Development Survey (Spring 2019).

### Baseline

70% of teachers reported at full implementation of CA Standards and Frameworks.

- 100% of ELA, math, and science Modules are aligned to the CA Standards/Next Generation Science Standards.
- 100% of ELA Modules have ELD standards embedded.

## Actual

1-G EAMO: Partially Met  
DIBELS Assessments

June 2017-18: K, 26%; 1st, 37%; 2nd, 30%  
Fall 2018-19: K, 23%; 1st, 27%; 2nd, 31%  
June 2017-18: K, 26%; 1st, 37%; 2nd, 30%  
Winter 2018-19: K, 21%; 1st, 40%; 2nd, 29%  
June 2018-19: K, 30%; 1st, 37%; 2nd, 28%

1-H EAMO: Met

In response to the Spring 2019 Professional Development Survey, 89% of teachers reported at full implementation of the California standards in the core content areas of ELA and mathematics under their responsibility.

Expected

- 100% of teachers in grades K-5 and grades 6-12 (core content teachers) were provided training in integrated/designated ELD during 2016-17.
- 100% of teachers in grades K-5 received Professional Development in the implementation of CA Standards in ELA, ELD and the Next Generation Science Standards (NGSS) during 2016-17.
- 39% of teachers in grades K-5 received Professional Development in the implementation of CA Standards in Mathematics.
- 100% of Core Content teachers in grades 6-12 (ELA, Mathematics, Science) received Professional Development in the CA Standards in ELA, ELD, Mathematics and the Next Generation Science Standards (NGSS) during 2016-17.

Actual

**Metric/Indicator**

The district will seek parent input in making decisions for the school district and each individual school site, will promote parental participation in programs for unduplicated pupils, and will promote parental participation in programs for individuals with exceptional needs.  
District LCAP Survey

**18-19**

1-I

Maintain representation of parents responding to annual survey(s) equal to or above the unduplicated pupil percentage. Increase by 10% the number of parents/guardians of unduplicated pupils providing input through annual survey(s) and/or attending parent engagement activities.

**Baseline**

76% of parents responding to the 2016-17 LCAP Survey represented the unduplicated pupil population. 2% districtwide parents of unduplicated pupil count (UPC) responded to the survey.

1-I EAMO: Partially Met

2017-18: Nearly 1800 parent and community responses, 2017-18:

Unduplicated Pupil Parents: 50.5% (842 of 1,666)

2018-19 Actual: 3056 parent and community responses

2018-19 Actual Unduplicated Pupil Parents: 39.5% (707 of 1790)

Maintained representation of parents responding to annual Surveys; Met. Increase by 10% the number of parents of unduplicated pupil; Not Met.

**Actions / Services**

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

**Action 1**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Action Area 1: Highly Qualified Staff	Action Area 1: Highly Qualified Staff		
1-1.1 <ul style="list-style-type: none"> <li>Continue to increase efforts to recruit, select and maintain highly qualified staff.</li> <li>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).</li> </ul>	1-1.1 <ul style="list-style-type: none"> <li>Continue to increase efforts to recruit, select and maintain highly qualified staff.</li> <li>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).</li> </ul>	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$12,720,184	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$12,443,103
1-1.2  Continue the Peer Assistance Review/Induction program.	1-1.2  Continue the Peer Assistance Review/Induction program.	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$724,198	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$724,198
1-1.3  Maintain position: Director of Personnel for Leadership Development	1-1.3  Maintained		
1-1.4  Provide Office Specialist position to support Director of Personnel for Leadership Development.	1-1.4  Maintained		
1-1.5  Establish the Desert Sands Leadership Academy for School Leaders. Conduct cohort 1 year-long training to increase the	1-1.5  Continue the Desert Sands Leadership Academy for School Leaders. Conduct cohort 2 year-long training to increase the capacity for instructional leadership from within the district.		
	1-1.6		

capacity for instructional leadership from within the district.

1-1.6

Upgrade the online employee evaluation system to more efficiently conduct reviews, provide feedback and warehouse forms.

Upgrade employee evaluation system to more efficiently conduct reviews, provide feedback and warehouse forms.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 2: Professional Development</p> <p>Provide a structure and culture for continuous improvement by implementing best practices and providing professional development, especially designed to meet the needs of ELs, low-income and students with exceptional needs, for teachers and support staff.</p> <p>1-2.1</p> <p>Provide continuous professional development in all core content area standards, English Language Development Framework and Standards, curriculum, and instructional strategies through grade level and content level trainings. Provide support to administrators, instructional coaches and teachers from the International Center for Leadership</p>	<p>Action Area 2: Professional Development</p> <p>Provide a structure and culture for continuous improvement by implementing best practices and providing professional development, especially designed to meet the needs of ELs, low-income and students with exceptional needs, for teachers and support staff.</p> <p>1-2.1</p> <p>Provide continuous professional development in all core content area standards, English Language Development Framework and Standards, curriculum, and instructional strategies through grade level and content level trainings. Provide support to administrators, instructional coaches and teachers from the International Center for Leadership</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$4,963,233</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$105,926</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures Title I \$1,645,083</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$5,061,584</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$145,371</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures Title I \$1,696,562</p>

in Education (ICLE) for implementation of the Rigor/Relevance Framework to improve student engagement and learning.

1-2.2

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

1-2.3

Maintain Educational Services, State and Federal Programs, and Technology support staff.

Personnel include:

- Project Facilitator- Next Generation Science

Standards

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

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- Project Facilitator- Professional Development
- Project Facilitator- State and Federal Programs
- Middle school Math Instructional Coach
- Data Assessment Specialist
- Extra Duty for Next Generation Science

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
5000-5999 Services and Other Operating Expenditures  
Title II \$673,571

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
Title III \$559,781

Not Applicable Not Applicable 0

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
5000-5999 Services and Other Operating Expenditures  
Title II \$778,847

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
Title III \$713,451

Not Applicable 0

Standards- (2) elementary teachers

- Extra Duty for Induction Support Personnel
- .5 Instructional Coach at each school site (29)
- .5 Instructional Coach at all continuing Title I school sites (20)
- Technology (4) Teachers on Special Assignment (TOSA)

The additional Technology TOSA will also support the coding project at the new elementary school to open in fall 2018.

1-2.4

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

1-2.5

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

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- Extra Duty for Induction Support Personnel
- .5 Instructional Coach at each school site (29)
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1-2.5

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

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

**Action Area 3: Instructional Materials/Assessments**

1-3.1  
Continue to provide for annual cost of consumable student materials and reasonable replacements of lost core materials.

1-3.2  
Implement adopted 6-12 ELA/ELD Program.  
Determine intervention programs/materials to support the learning for grades TK-5 ELs and under-performing, high-needs students.

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

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

**Action Area 3: Instructional Materials/Assessments**

1-3.1  
Continue to provide for annual cost of consumable student materials and reasonable replacements of lost core materials.

1-3.2  
Determine intervention programs/materials to support the learning of EL's in grades 6-12 ELA/ELD Program.  
Determine intervention programs/materials to support the learning for grades TK-5 ELs and under-performing, high-needs students.

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

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

4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
LCFF Supplemental and Concentration Grant \$20,000

4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
Lottery \$1,406,303

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
LCFF Base \$2,033,216

4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
LCFF Supplemental and Concentration Grant \$20,000

4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
Lottery \$1,634,308

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
LCFF Base \$2,033,216

**Action 4**

**Planned Actions/Services**

**Action Area 4: Technology**

1-4.1  
Continue to provide a 21st century learning environment for students and teachers by promoting and

**Actual Actions/Services**

**Action Area 4: Technology**

1-4.1  
Continue to provide a 21st century learning environment for students and teachers by promoting and

**Budgeted Expenditures**

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
LCFF Supplemental and Concentration Grant \$2,520,575

**Estimated Actual Expenditures**

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
LCFF Supplemental and Concentration Grant \$3,258,434

investing in the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century learning skills. Students at secondary schools and pilot elementary schools will be provided a Chromebook for home use. Teachers will each be provided a Chromebook to support planning and instructional technology integration. The district will maintain a robust technology network and student information system infrastructure to support the learning environment.

investing in the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century learning skills. Students in grades 2-12 will be provided a Chromebook for home use. Teachers will each be provided a Chromebook to support planning and instructional technology integration. The district will maintain a robust technology network and student information system infrastructure to support the learning environment.

2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 LCFF Base \$3,989,629

2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 LCFF Base \$4,123,127

2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 Lottery \$964,500

2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 Lottery \$964,500

4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 6000-6999 Capital Outlay Capital Outlay  
 Other Restricted - Redevelopment Pass Thru  
 \$723,076

4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 6000-6999 Capital Outlay Capital Outlay  
 Other Restricted - Redevelopment Pass Thru  
 \$857,617

**Action 5**

**Planned Actions/Services**  
 Action Area 5: Interventions  
 1-5.1  
 Continue to provide full-day kindergarten at all elementary sites maintaining a ratio of 24:1. Analyze achievement and attendance data of students as they advance in grade levels to evaluate the effectiveness of the program.  
 1-5.2

**Actual Actions/Services**  
 Action Area 5: Interventions  
 1-5.1  
 Continue to provide full-day kindergarten at all elementary sites maintaining a ratio of 24:1. Analyze achievement and attendance data of students as they advance in grade levels to evaluate the effectiveness of the program.

**Budgeted Expenditures**  
 1000-1999 Certificated Personnel Salaries  
 2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 LCFF Supplemental and Concentration Grant \$2,035,085  
 1000-1999 Certificated Personnel Salaries

**Estimated Actual Expenditures**  
 1000-1999 Certificated Personnel Salaries  
 2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 LCFF Supplemental and Concentration Grant \$2,064,358  
 1000-1999 Certificated Personnel Salaries



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

1-5.3

Continue to provide Targeted High School Supplemental Instructional Support based on evaluation of program from 2017-2018.

1-5.4

Continue to provide Summer School Programs:

- High School- Focus on credit recovery, validation of grades, and acceleration to support a rigorous course of study (districtwide)
- Summer Bridge Program - incoming 9th graders in Mathematics (districtwide)
- Middle School - Focus on ELA and Mathematics for at risk students (districtwide)
- Elementary School- Focus on ELA and mathematics for at-risk students and English Learners (site-based)
- Migrant Education Summer School- K-8

1-5.5

1-5.2

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

1-5.3

Continue to provide Targeted High School Supplemental Instructional Support based on evaluation of program from 2018-2019.

1-5.4

Continue to provide Summer School Programs:

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- Middle School - Focus on ELA and mathematics for at risk students (district-wide)
- Elementary School- Focus on ELA and mathematics for at-risk students and English Learners (site-based)
- Migrant Education Summer School- K-8

1-5.5

3000-3999 Employee Benefits  
Title I \$1,115,455

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
After School Education and Safety (ASES) \$421,267

3000-3999 Employee Benefits  
Title I \$1,115,455

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
After School Education and Safety (ASES) \$371,196

Continue to provide site-based before/after school intervention programs focusing on closing the achievement gap for at-risk students.

Continue to provide site-based before/after school intervention programs focusing on closing the achievement gap for at-risk students.

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 6: School Site Staffing</p> <p>1-6.1 Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021.</p> <p>1-6.2 Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1.</p> <p>1-6.3 Maintain high school staffing ratio at 31:1.</p> <p>1-6.4 Maintain reduced class size in Special Education settings.</p> <p>1-6.5 Maintain Special Education para-educators at 6.5 hours per day.</p> <p>1-6.6 Classified salaries beyond the formula to support student learning.</p>	<p>Action Area 6: School Site Staffing</p> <p>1-6.1 Continue to reduce K-3 class size averages by grade span to meet target of 24:1 by 2021.</p> <p>1-6.2 Maintain grades 4-8 staffing to achieve district-wide average class size of 29:1.</p> <p>1-6.3 Maintain high school staffing ratio at 31:1.</p> <p>1-6.4 Maintain reduced class size in Special Education settings.</p> <p>1-6.5 Maintain Special Education para-educators at 6.5 hours per day.</p> <p>1-6.6 Classified salaries beyond the formula to support student learning.</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies LCFF Supplemental and Concentration Grant \$5,495,177</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits LCFF Base \$129,044,365</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs Special Ed IDEA Basic Local Assistance \$7,779,063</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies LCFF Supplemental and Concentration Grant \$5,585,865</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits LCFF Base \$129,044,365</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs  Special Ed IDEA Basic Local Assistance \$7,779,063</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs</p>

		Special Ed IDEA Preschool Grants Part B \$92,570	Special Ed IDEA Preschool Grants Part B \$96,854
		Not Applicable Not Applicable \$0	Not Applicable Not Applicable \$0
		1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits Special Education \$24,413,239	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits Special Education \$26,056,163

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 7: Parent Engagement</p> <p>1-7.1 Maintain existing District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners.</p> <p>1-7.2 Continue to provide increased opportunities for parents to learn about the California content standards and the CAASPP, with a greater emphasis on interpreting assessment results.</p> <p>1-7.3 Continue to provide Parent Institute for Quality Education (PIQE) -a nine week parent academy for parents of English learners at four sites.</p>	<p>Action Area 7: Parent Engagement</p> <p>1-7.1 Maintain existing District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners.</p> <p>1-7.2 Continue to provide increased opportunities for parents to learn about the California content standards and the CAASPP, with a greater emphasis on interpreting assessment results.</p> <p>1-7.3 Continue to provide Parent Institute for Quality Education (PIQE) -a nine week parent academy for parents of English learners at four sites.</p>	<p>2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures LCFF Supplemental and Concentration Grant \$101,625</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures Title I \$15,163</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other</p>	<p>2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures LCFF Supplemental and Concentration Grant \$77,496</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures Title I \$16,850</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other</p>

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

1-7.5  
Make program decisions based on effectiveness of (2) Community Bilingual Techs for special education.

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

1-7.5  
Make program decisions based on effectiveness of (2) Community Bilingual Techs for special education.

Operating Expenditures  
Title III -Immigrant \$29,125

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
Title III -Limited English Proficiency \$27,538

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
5000-5999 Services and Other Operating Expenditures  
Indian Education \$5,790

Operating Expenditures  
Title III -Immigrant \$25,000

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
Title III \$38,943

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
5000-5999 Services and Other Operating Expenditures  
Indian Education \$6,340

**Action 8**

Planned  
Actions/Services

Action Area 8: Site Based Student Achievement Support

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

Actual  
Actions/Services

Action Area 8: Site Based Student Achievement Support

1-8.1  
Maintained

Budgeted  
Expenditures

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
LCFF Supplemental and Concentration Grant \$4,566,417

Estimated Actual  
Expenditures

1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries  
3000-3999 Employee Benefits  
4000-4999 Books and Supplies  
5000-5999 Services and Other Operating Expenditures  
LCFF Supplemental and Concentration Grant \$4,726,890

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



**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action Area 9: Early Childhood Educational Programs	Action Area 9: Early Childhood Educational Programs	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries
1-9.1 Continue to maintain opportunities for low-income students and English learners to attend a high-quality preschool program at selected sites within DSUSD.	1-9.1 Continue to maintain opportunities for low-income students and English learners to attend a high-quality preschool programs at selected sites within DSUSD.	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999 LCFF Supplemental and Concentration Grant \$481,877	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999 LCFF Supplemental and Concentration Grant \$625,017
1-9.2 Continue to provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten.	1-9.2 Continue to provide appropriate parent education engagement opportunities to enhance readiness and transition to kindergarten.	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits Title I \$207,185	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits Title I \$214,965
1-9.3 Maintain Early Childhood Learning Center (ECLC); investigate expanding Early Childhood Learning Center based on need.	1-9.3 Maintain Early Childhood Learning Center (ECLC); investigate expanding Early Childhood Learning Center based on need.	5000-5999 Services and Other Operating Expenditures LCFF Base \$51,508	5000-5999 Services and Other Operating Expenditures LCFF Base \$50,108
		1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other

Operating Expenditures  
Head Start \$2,259,753

Operating Expenditures  
Head Start \$2,259,753

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Desert Sands strives to maintain fully credentialed and appropriately assigned teachers in all classrooms. District staff attended nationwide recruitment fairs to fill high need positions in Special Education, math, and science. To support the staff in best first instruction, the professional development team in Educational Services, which included Project Facilitators with content expertise in ELA, ELD, math, science, history/social science, early literacy, AVID and Special Education, provided learning opportunities for all supported teaches through modeling, co-teaching, and collaborative lesson development focused on rigorous implementation of standards through strategies designed to engage all learners. Targeted multi-tiered supports for English Learners, Students with Disabilities, and students not meeting rigorous grade-level standards continued as the focus for professional development.

Structured Academic Support Time (SAST) a district-wide structure for Professional Learning Communities (PLC) negotiated along with a 2% salary increase in 2017, was designed to improve instructional services for all students. Teachers utilized the IO Education data system and online assessment platform to create formative assessments, administer benchmark tests, and analyze data. The Special Education Project Facilitator provided specifically designed professional development for teaching and support staff working with students of exceptional needs. The Special Education Project Facilitator is challenged to impact instruction for students with disabilities at all grade spans and content areas by planning and teaming with the Educational Services Project Facilitators to provide professional development for more inclusive practices. Teachers and administrators also had many opportunities during the year to attend conferences outside the district on topics such as PLC, NGSS implementation, CTE pathways, 21st Century learning, AVID, the exploration of Dual Language Immersion Programs and the English Learner Roadmap, and California Association for Bilingual Education (CABE). As 2018-19 implementation for secondary ELA/ELD textbooks, Desert Sands involved all grades 6-11 teachers, including ELD and Special Education teachers. In the systematic review of published materials, special attention was placed on the language and cultural assets of English Learner's, Foster Youth students, and low-income students.

Implementation of 1:1 devices for classroom use was completed for 2-12 grade levels. To further support engaging instruction, the six-year technology plan provided for additional purchases of classroom technology, Large Format Displays (LFDs), in selected classrooms at all schools. Cloud technicians were deployed equitably throughout the district to support staff with technical issues; three technology Teachers on Special Assignment (TOSA) positions, one for each grade span, provided training and support for implementation. Technology training was delivered alongside curriculum training, including the full-day implementation training of the TK-5 ELA/ELD adopted materials, and the selection process of the technology-dependent ELA/ELD adoption StudySync for grades 6-11. The need to equip 21st Century learning environment is transforming pedagogy leading to a greater impact on student achievement. Two TOSAs have been provided to support the 18 elementary schools with technology integration.

An Early Childhood Learning Center, to support low-income families and pre-school students with exceptional needs continues to have a need for a principal for its third year of operation. Full-day kindergarten continued at all elementary schools. Also, in support of our youngest learners, an Early Literacy Project Facilitator continues to oversee the assessment of early literacy skills to K-2 students using DIBELS. Data provides early warning to ensure the acquisition of literacy skills and to direct the professional development for primary grade teachers. Interventions continued at the secondary level with a highly successful summer program for credit recovery and the validation of grades for A-G coursework, support classes for all levels of mathematics, and some opportunities to accelerate.

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

The actions within Goal 1 supported high quality best, first instruction. Professional development, designed for all staff in response to needs assessments to address student outcomes were unified across the district by intensive focus on developing Professional Learning Communities (PLC) at every school and a phased district-wide implementation of Multi-Tiered System of Supports (MTSS). Added time in the planning for professional development to support students at highest risk, including our Students with Disabilities and English Learners was a priority and articulated across the Educational Services and Student Support Services Divisions. The position of Director, Leadership Development provided support to principals and administrators throughout the year, and expanded the Desert Sands Leadership Academy. The first cohort of twenty-five have completed approximately 80% of the program and will complete the remaining 20% in 2019-2020. Additionally, a new cohort of future leaders will participate in the academy.

Classrooms have been equipped with one-to-one devices and were supported in the use of the instructional technology through centralized Project Facilitators representing each division. Large format displays (LFD), 1:1 chrome-books, digital curriculum, and teacher trainings expanded greatly to support 21st Century Learning.

Use of the ELA program, StudySync, provides grades 6-11 English teachers with materials supporting the integrated and designated instructional design. At grades TK-5, ELD was woven into the Next Generation Science Standards (NGSS), focused on natural inquiry through science content standards, and English proficiency. Materials were provided to all TK-5 teachers to support this work with the three (3) units in Benchmark Advance. Also, Mystery Science a supplemental program was purchased for all TK-5 teachers to support the integration of NGSS until a new textbook adoption takes place.

The integration of the English Language Development (ELD) standards throughout professional development was highly effective in focusing on the needs for all English Learners, especially Long-Term English Learners (LTEL) or those at risk of becoming LTELs. A similar focus began, but is in need of strengthening, for Specialized Academic Instruction (SAI) to support inclusive practices at all grades and content coursework for Students with Disabilities.

Pre-school opportunities and support for full day kindergarten at all elementary schools are proactive measures to support historically disadvantaged children, particularly unduplicated pupils. These LCAP supported initiatives continued to receive highest ratings of impact on student learning from the quantitative and qualitative responses provided through the fall and spring LCAP surveys. All students, including those in Special Education settings, have class sizes that met the established ratios. High schools were funded for

class size reduction beyond the formula by one and will be provided an additional FTE support for mathematics intervention. Student to teacher ratios continues to be a concern from both staff and community responding to the LCAP Survey.

Desert Sands has continued an online intervention program (DreamBox) at all elementary grades, a middle school math coach making weekly visits to sites to support rigorous and engaging instruction, and five additional class periods at each high school to be devoted to math support. Centralized support personnel including an elementary, middle, and high school Project Facilitator for mathematics reported evidence of significantly increased instructional rigor and alignment to grade level math standards. The results of the interim assessments were analyzed by our centralized math facilitators and used to modify curriculum guides and assessments for the upcoming year.

Opportunities for quality parent engagements have increased at school sites and those hosted centrally. Bilingual positions supported the parent needs in removing barriers to understanding the educational system and supporting their children's education. SPSA allocations continued to support Supplemental and Concentration funds allowing targeted intervention and enrichment opportunities for access to college, career, and life preparedness programs at every grade span.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences that occurred between Budgeted Expenditures and Estimated Actual Expenditures are described below:

Action 1 Estimated salaries for vacant positions were lower than the estimate for new hires.

Action 2 Overages resulted from underestimated costs for additional coaches, project facilitators and expanded professional development.

Action 3 Social Studies textbook adoption was higher than projected.

Action 4 The use of unencumbered funds were used to expand and expedite 21st Century Learning in the classroom.

Action 5 There was a slight reduction of student enrollment for after school programs.

Action 6 Hiring additional para educators to accommodate CSR, and a change in work day for para educators to 6.5 hours.

Action 7 After further evaluation it was determined the need was not significant enough to fill positions.

Action 8 LCFF grant increased after adopted budget

Action 9 Actual classified salary and benefits were higher than projected.

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

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

Professional development opportunities will continue to be reviewed to ensure they are in alignment to the data collected from our stakeholder groups and support the district status in differentiated assistance by strengthening the training's for all Specialized Academic Instruction through the collaboration efforts of Educational Services and Student Support Services teams.



EAMO 1-C was adjusted to show growth in 2018-19 and 2019-20 based on the CA Dashboard Fall 2017 actual for English language arts.

EAMO 1-D was adjusted to show growth in 2018-19 and 2019-20 based on the CA Dashboard Fall 2017 actual for mathematics.

EAMO 1-F was adjusted to maintain the English Learner reclassification rate of 11% in 2018-19 and 2019-20.

EAMO 1-G was adjusted for years 2018-19 and 2019-20 to a target of 50% of K-2 students meeting or exceeding end of year DIBELS benchmark goals.

The changes below can be found in the Goal, Actions and Services section in Goal 1.

Purchase a new employee evaluation system to identify, assess, and track employee performance to support educator improvement and effectiveness. Has direct impact on student achievement and allows for alignment of professional development resources. (Goal 1, Action 1)

Added Supplemental Support Materials and Assessments, DBQ materials for 4th and 5th grades. (Goal 1, Action 3)

Support all DSUSD divisions with data projects to better monitor the effectiveness of LCAP actions & strategies, district programs, and student achievement. Hoonuit point person. (Goal 1, Action 2)

Funds to supplement the cost of science consumables which supports the continued implementation of the Next Generation Science Standards at the elementary level. Goal 1, Action 3)

Increase Coding initiative to middle schools (Goal 1, Action 4)

Add Chromebook cases for middle school students to decrease replacements and costs of repair (Goal 1, Action 4)

Goalbook is a platform that uses Universal Design to develop linguistically appropriate goals for SWD who are English learners. (Goal 1, Action 4)

Purchase of CatchON, provides a more effective use of data and technology by capturing and showing which technologies are being used throughout the district and sharing insights on those that might truly be effective. In addition, it will help ensure a safer and more secure digital learning environment for our students. (Goal 1, Action 4)

Google Bootcamps will certify 90 teachers in levels 1 and 2. Provides teachers with the confidence and skills to use Google tools in the classroom enhancing curriculum. (Goal 1, Action 4)

Middle School Computer Science supplemental program to be incorporated into existing math and science courses. (Goal 1, Action 4)

BrightBytes will be used for two primary purposes: as a survey instrument to get detailed feedback on district technology initiatives; and, for making comparisons on student achievement between district assessment results and time spent on identified software programs. (Goal 1, Action 4)

The Community Bilingual Techs positions for special education were not filled and are no longer needed. (Goal 1, Action 7)

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

All students will graduate from high school prepared for college and career. Four-year cohort graduation rate will increase, and four-year cohort and middle school dropout rates will decrease.

**18-19**

2-A  
 High school cohort graduation rate will remain above 90% and will meet or exceed the county and state graduation rates.  
 Graduation Indicator will remain at Blue or Green for all students and all student groups.

2-B

Cohort High School Dropout rate will decrease by .5% from 2016-17. Middle school dropouts will decrease by 2.

2-A EAMO: Partially Met  
 DSUSD Adjusted Cohort Grad Rate  
 2017-18: 92.4%, Target: Met  
 County: Excluded  
 Overall State: 83.5%

2017-18 CA Dashboard results for Graduation:

All Students: Green; Met  
 Student Groups Target: Blue or Green; Not Met  
 EL: Yellow  
 White: Yellow  
 Homeless: Orange

2-B EAMO: Not Met

2017-18 Cohort Target: 4.9% Actual: 4.8% Not Met  
 2017-18 MS Target: 6 Actual 7 Not Met

## Expected

### Baseline

- 2016 Cohort Graduation Rate is 91.0%.

CA Dashboard Graduation Indicator performance category on is Blue for all students and all student groups except SWD at Yellow.

- 2016 Cohort Dropout Rate is 5.5%.
- 10 middle school dropouts in 2016.

### Metric/Indicator

An increasing percent of seniors will enroll in a rigorous math course.

#### 18-19

##### 2-C

Seniors enrolled in a rigorous math course will increase 2% over 2017-2018 data.

### Baseline

- 61% of 2016-17 high school seniors were enrolled in a rigorous math course.

### Metric/Indicator

Districtwide participation in a career or interest-based program will increase toward a goal of 30%.

English Learner and Students With Disabilities participation in a career or interest-based program will increase.

Cohort Outcome Report; California School Dashboard: Indicators for Graduation Rate, College/Career Readiness

CALPADS Fall II Submission: Student Course Enrollments

CALPADS End-of-Year 1: Course Completion, CTE participants, concentrators, completers

#### 18-19

##### 2-D

Percentage of students participating in career or interest-theme based pathways will increase by 1% over 2016-2017 data.

Percent of EL and SWD represented in the career or interest-theme based pathway participants will increase by 1% for each group.

## Actual

2-C EAMO: Met  
2017-18 60.9%  
2018-19 Target: 62.9%  
2018-19: Actual 63% Met

2-D EAMO: Partially Met  
2016-17: 30%  
2017-18 Target: 31%  
2017-18: Actual 39%, Met

EL 2016-17: 5.6%  
2017-18 Target: 6.6%  
2017-18: Actual 6%, Not Met

SWD 2016-17: 5.3%  
2017-18 Target: 6.3%  
2017-18: Actual 7%, Met

Count of Completer's  
2016-17: 37.6%  
2017-18 Target: 39.6%  
2017-18: Actual 35.7%, Not Met

## Expected

Increase by 2% the CTE students completing CTE concentrator and capstone sequence of courses.

### Baseline

- 27% of 2015-16 grades 10-12 students participated in career or interest based programs.
- English learners represent 10.2% of 2015-16 grades 10-12 students participating in career or interest-based programs.
- Students with Disabilities represent 6% of 2015-16 grades 10-12 students participating in career or interest-based programs.
  
- 47.7% of CTE students completed a CTE concentrator and capstone sequence of courses.

### Metric/Indicator

Graduates will meet the UC/CSU entrance requirement (A-G).  
Cohort Outcome Report

### 18-19

2-E

Increase the percent of graduates meeting A-G requirements by 2% over 2016-2017 data.

### Baseline

44.8% of 2016 graduates met A-G college entrance requirements.

### Metric/Indicator

Students will earn a score of 3 or higher on Advanced Placement (AP) exams.  
College Board: Advanced Placement Results

### 18-19

2-F

Qualifying scores of 3 or above on Advanced Placement (AP) exams will increase by 2% over 2016-2017 data.

## Actual

2-E EAMO: Met  
2016-17: 49.2%  
2017-18: Target: 51.2%  
2017-18: Actual: 51.4% Met the over 2%

2-F EAMO: Met  
2016-17: 47%  
2017-18: Target: 49%  
2017-18: Actual: 50%, Met over 2%

Expected

Actual

**Baseline**

41% of 2015-16 AP exam takers met a qualifying score of 3 or above.

**Metric/Indicator**

Students will earn an Early Assessment Program (EAP) status of College Ready or College Ready-Conditional on the EAP/ELA and Mathematics CAASPP Results: Percent Standard Met and Standard Exceeded

**18-19**

2-G

Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ELA by 3% over 2016-17 data.

Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ Mathematics by 4% over 2016-17 data.

**Baseline**

62% of 2015-16 grade 11 students scored "Conditionally Ready" or "Ready" on the EAP/ ELA.

27% of 2015-16 grade 11 students "Conditionally Ready" or "Ready" on the EAP/ Mathematics.

**Metric/Indicator**

Grade 12 students will complete the Free Application for Federal Student Aid (FAFSA)  
California Student Aid Commission Report: Completed FAFSA by March 2nd.

**18-19**

2-H

Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2017-2018 data.

**Baseline**

69% of 2016-17 grade 12 students completed the Free Application for Federal Student Aid (FAFSA) by March 2nd.

**Metric/Indicator**

AVID Program participants will sustain year to year enrollment and pursue rigorous high school coursework.  
CALPADS Fall II Submission: Student Course Enrollments

2-G EAMO: Not Met

2016-17: 64%

2017-18: Target: 66%

2017-18: Actual: 54.43%, Not Met

2016-17: 24%

2017-18: Target: 26%

2017-18: Actual: 20.57%, Not Met

2-H EAMO: Met

2017-18: 66.35%

2018-19 Target: 69.35%

2018-19 Actual: 72.91%, Met

2-I EAMO: Partially Met

2017-18: 58%

2018-19 Target: 61%

2018-19 Actual: 69%, Met

## Expected

### 18-19

2-I

Increase the number of AVID grades 7-8 students enrolled in at least their second year of AVID by 3%.

Increase the number of AVID grades 9-12 students enrolled in at least their third year of AVID by 3%.

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

### Baseline

53% of AVID middle school students are enrolled in at least their second year of AVID (16-17 data).

39.2% of AVID high school students are enrolled in at least their third year of AVID (16-17 data).

18% of 10th grade AVID students are enrolled in an AP or IB Course (16-17 data).

31% of 11th grade AVID students are enrolled in an AP or IB Course (16-17 data).

84% of 12th grade AVID students are enrolled in an AP or IB Course (16-17 data).

### Metric/Indicator

Graduates will meet State accountability criteria to be reported as "Prepared" on the College and Career Indicator (CCI).

California School Dashboard: College/Career Readiness

### 18-19

2-J

Increase the percent of students determined to be college and career prepared as reported on the CA Dashboard CCI.

### Baseline

- 30.6% of the 2013-14 cohort were reported Prepared for the College and Career Indicator (CCI).

## Actual

2017-18: 50%

2018-19 Target: 53%

2018-19 Actual: 61%, Met

2017-18: 41%

2018-19 Target: 44%

2018-19 Actual: 31%, Not Met

2-J EAMO: Not Met

2016 Grad. Cohort CCI Ready: 44.2%

2017 Grad. Cohort CCI Ready: 44.4%, Met.

2018 Grad. Cohort CCI Ready: 43.5%, Not Met.

## Actions / Services

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

# Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action Area 1: Course Access/Advanced Programs	Action Area 1: Course Access/Advanced Programs	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries
2-1.1	2-1.1	2000-2999 Classified Personnel Salaries	2000-2999 Classified Personnel Salaries
AP	AP	3000-3999 Employee Benefits	3000-3999 Employee Benefits
<ul style="list-style-type: none"> <li>Continue to provide training for AP teachers.</li> <li>Continue to provide AP course textbooks/support materials.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to provide training for AP teachers.</li> <li>Continue to provide AP course textbooks/support materials.</li> </ul>	4000-4999 Books and Supplies	4000-4999 Books and Supplies
<ul style="list-style-type: none"> <li>Continue to provide support for AP teachers to meet collaboratively for program alignment and improvement.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to provide support for AP teachers to meet collaboratively for program alignment and improvement.</li> </ul>	5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,602,812	5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,494,049
<ul style="list-style-type: none"> <li>Continue to fund and administer the PSAT for 8th, 9th, and 10th grade students.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to fund and administer the PSAT for 8th, 9th, and 10th grade students and SAT day for grade 11.</li> </ul>	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries
<ul style="list-style-type: none"> <li>Continue to provide for the cost of AP exam fee waivers for eligible low income students.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to provide for the cost of AP exam fee waivers for eligible low income students.</li> </ul>	3000-3999 Employee Benefits LCFF Base \$109,812	3000-3999 Employee Benefits LCFF Base \$91,082
2-1.2	2-1.2	5000-5999 Services and Other Operating Expenditures Lottery \$20,000	5000-5999 Services and Other Operating Expenditures Lottery \$20,000
IB	IB	5000-5999 Services and Other Operating Expenditures Advanced Placement Fees \$100,000	5000-5999 Services and Other Operating Expenditures Advanced Placement Fees \$100,000
<ul style="list-style-type: none"> <li>Continue to provide training for IB teachers.</li> <li>Continue to fund annual IB fees.</li> <li>Continue to provide support staff at LQHS, JGMS, Franklin and</li> </ul>	<ul style="list-style-type: none"> <li>Continue to provide training for IB teachers.</li> <li>Continue to fund annual IB fees.</li> <li>Continue to provide support staff at LQHS, JGMS, Franklin and</li> </ul>		



Earhart. (.5) IB Facilitator.

- Continue to provide World Language teacher (Spanish) at Franklin/Earhart.
- Continue to provide current textbooks and supporting materials for IB courses.
- Continue to provide for the cost of IB exam fee waivers for eligible low income students.

2-1.3

Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment and articulated courses.

2-1.4

GATE

- Continue to provide professional development for GATE teachers.
- Continue to provide GATE testing for all 2nd grade students.
- Continue to fund special projects at school sites.
- Continue to provide enrichment experiences for GATE students.

2-1.5

Earhart. (.5) IB Facilitator.

- Continue to provide World Language teacher (Spanish) at Franklin/Earhart.
- Continue to provide current textbooks and supporting materials for IB courses.
- Continue to provide for the cost of IB exam fee waivers for eligible low income students.

2-1.3

Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment and articulated courses.

2-1.4

GATE

- Continue to provide professional development for GATE teachers.
- Continue to provide GATE testing for all 2nd grade students.
- Continue to fund special projects at school sites.
- Continue to provide enrichment experiences for GATE students.

2-1.5

District Student Based Enrichment Activities:

- Continue to provide teacher extra duty, transportation, use of facilities, student acknowledgement.
- Continue to provide support to middle school and high school music programs.
- Expand elementary choral music program to an additional two to four volunteer schools.

Activities include but are not limited to:

- Math Field Day (Elementary, Middle School), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair.

2-1.6

Innovative Projects

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

2-1.7

New position: Instructional Support/Leadership Development:

District Student Based Enrichment Activities:

- Continue to provide teacher extra duty, transportation, use of facilities, student acknowledgement.
- Continue to provide support for middle school and high school music programs.
- Maintain elementary choral music program at all volunteer schools.

Activities include but are not limited to:

- Math Field Day (Elementary, Middle School), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair.

2-1.6

Innovative Projects

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

2-1.7

New position: LCAP Coordinator

2-1.8

Performance and Strategy  
Coordinator

New position: LCAP Budget  
Technician

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action Area 2: Opportunities Outside of Traditional Program  2-2.2 Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc).	Action Area 2: Opportunities Outside of Traditional Program  2-2.2 Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc).	Not Applicable Not Applicable 0	Not Applicable

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action Area 3: Career Technical Education  2-3.1 Continue to provide training and support to CTE and academy teachers on based on needs assessments.  2-3.2 Continue to train teachers and CTE administrators on procedures of career-based learning for students at the middle and high school levels.  2-3.3 Continue to fund CTE District Administrator.	Action Area 3: Career Technical Education  2-3.1 Continue to provide training and support to CTE and academy teachers based on needs assessments.  2-3.2 Continue to train teachers and CTE administrators on procedures of career-based learning for students at the middle and high school levels.  2-3.3 Continue to fund CTE District Administrator.	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,864,208  1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,785,305  1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect

<p>2-3.4 Continue to provide office technician paid from CTE incentive grant to provide support on budget and CTE-related data.</p> <p>2-3.5 Continue to provide one CTE Assistant Principal at each of the four traditional high schools.</p> <p>2-3.6 Continue to provide one office tech to support the CTE AP at each of the four traditional high schools.</p> <p>2-3.7 Continue to implement and support career-based learning activities for each grade span. Initiate coding project at a new elementary school to open fall 2018.</p> <p>2-3.8 Continue to provide opportunities for CTE and academy teachers to participate in faculty externships.</p> <p>2-3.9 Continue to fund participation costs, training and materials for Project Lead The Way.</p> <p>2-3.10 Provide training and support for DigiCom, digital storytelling across the curriculum.</p>	<p>2-3.4 Fund office technician to support budget and CTE data.</p> <p>2-3.5 Continue to provide one CTE Assistant Principal at each of the four traditional high schools.</p> <p>2-3.6 Continue to provide one office tech to support the CTE AP at each of the four traditional high schools.</p> <p>2-3.7 Continue to implement and support career-based learning activities for each grade span. Continue coding project at Richard Oliphant Elementary School.</p> <p>2-3.8 Continue to provide opportunities for CTE and academy teachers to participate in faculty internships.</p> <p>2-3.9 Continue to fund participation costs, training and materials for Project Lead The Way.</p> <p>2-3.10 Provide training and support for DigiCom, digital storytelling across the curriculum.</p>	<p>Costs Carl D. Perkins Career and Technical Education \$229,613</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay 7300-7399 Transfers of Indirect Costs Career Technical Education Incentive Grant \$762,786</p>	<p>Costs Carl D. Perkins Career and Technical Education \$229,613</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay 7300-7399 Transfers of Indirect Costs Career Technical Education Incentive Grant \$1,606,822</p>
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## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 4: College-Going Culture/Broad Course of Study</p> <p>2-4.1 Continue to implement the electronic College and Career Ready Dashboard to middle and high school students, including training for counselors. (CCGI).</p> <p>2-4.2 Students will continue to monitor course of study, college and career exploration/searches through an electronic dashboard environment and complete individual lessons/modules.</p> <p>2-4.3 Continue to provide academic support for students to complete the "A-G" sequence of courses, that include opportunities to validate grades lower than a C.</p> <p>2-4.4 Continue to support AVID program at middle and high schools.</p> <p>2-4.5 Continue to provide a district AVID/GATE Project Facilitator.</p> <p>2-4.6 Expand AVID to include three additional elementary school sites for a total of four elementary school AVID programs.</p>	<p>Action Area 4: College-Going Culture/Broad Course of Study</p> <p>2-4.1 Continue to implement the electronic College and Career Ready Dashboard to middle and high school students, including training for counselors. (CCGI).</p> <p>2-4.2 Students will continue to monitor course of study, college and career exploration/searches through an electronic dashboard environment and complete individual lessons/modules.</p> <p>2-4.3 Continue to provide academic support for students to complete the "A-G" sequence of courses, that include opportunities to validate grades lower than a C.</p> <p>2-4.4 Continue to support AVID program at middle and high schools.</p> <p>2-4.5 Continue to provide a district AVID/GATE Project Facilitator.</p> <p>2-4.6 Expand AVID to include three additional elementary school sites for a total of six elementary school AVID programs.</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,287,129</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies LCFF Base \$118,851</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,023,396</p> <p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies LCFF Base \$123,982</p>

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

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

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

2-4.7  
Explore expansion of AVID at an additional two to four elementary schools in 2019-20.

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

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

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

LCFF funds continued to fully support AVID at all secondary schools and have successfully implemented AVID school-wide at three additional elementary schools, bringing the total to four. The centralized Project Facilitator overseeing AVID provided trainings for teachers, materials for students, and field trips to colleges through California. Career Technical Education, now with 19 pathways, continued to provide opportunities for student as they prepare for careers after graduation. These programs continued to expand as students demonstrate interest in industry sectors with a full implementation goal of 30% of grades 10-12 students in a career or interest-themed program. AVID and CTE programs are principally directed to reach at risk student populations. Additional supports for a college and career readiness culture such as PSAT for grades 8-11 students and trainings, materials, and student fee support for the AP and IB programs have resulted in increased access and success rates for the accompanying exams. More rigorous coursework, especially in upper level mathematics, was accessed by students while the expansion of STEM-focused opportunities

increased at elementary and middle schools. Supported additional programs included the District Spelling Bee, Math Field Day competitions, Battle of the Books, the Science Fair, and robust participation in instrumental music programs, and elementary choral music programs.

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

Actions and services creating a college-going culture have been highly effective not only in the four-year graduation rate but also in the factors that prepare students for persistence in pursuits of continuing education. 2017-18 AP exams meeting the qualifying score of 3 or above are at 50%, representing a 3% increase from the prior year. The 2017-18 A-G completion rate made another impressive gain of 2.2% to 51.4% exceeding the statewide rate for the first time. Every student group, made gains including a .2% gain in A-G course completion by English Learners, a 1.3% gain by economically disadvantaged students, and a most celebrated 6.8% gain by our African American student group. Activities in Action Areas 1 and 2, such as internal transcript audits and monthly counselor meetings were noted as most effective contributors. Supports for the PSAT and other means to identify students with advanced coursework and AP potential continued to advance a culture of college awareness which supported A-G completion rates as entrance requirements into the UC/CSU system. Using the results of the PSAT, students were supported in deficit areas through the no-cost access to the online Khan Academy.

Leadership guidance from the Senior Director, Curriculum, Instruction, and Assessment supported the design of master schedule to put equity of access to the broad range of coursework for both English Learner and Students with Disabilities, student groups at the forefront. To that end, CTE program participation and completion rates are expected to increase for these groups.

While there was an increase in the district-wide completion of the FAFSA prior to the March 2nd checkpoint, the rate remains over 72.91% with one high school earning a regional award with greater than 90% FAFSA completion by its graduating seniors. The goal to increase the number of dual and concurrent enrollment offerings in partnership with College of the Desert continues to expand; new courses include Earth Science, Chemistry, and College English.

To support innovation, the Superintendent's Goldfish Bowl featured innovative projects "pitched" by students and staff to a team of community leaders who adjudicated and determined funding for the project. Multiple unique projects were funded at a maximum of \$4,000.00 per project.

Expanding Career Technical Education programs has cultivated student leadership. The LCAP provided for fees associated with affiliation, competitions, and field trips.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences that occurred between Budgeted Expenditures and Estimated Actual Expenditures are described below:

Action 1 Two new positions were not filled until fall, and AP textbooks came in at a lower cost than estimated.

Action 3 The CTEIG grant in it's final year carry over was higher than estimated by adopted budget.

Action 4 Conferences budgeted for fiscal year 2018-19 will be paid out of fiscal year 2019-20, and senior support was underspent due to use of other grant funds.

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

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

The changes below can be found in the Goal, Action and Services section in Goal 2.

Added new position: LCAP Budget Technician (Goal 2, Action 1)

Opportunities expand for enhancement of media through training and support for DigiCom, digital storytelling across the curriculum. (Goal 2, Action 3)

CTE Office Specialist to support College and Career Readiness (Goal 2, Action 3)

Coyote First Step Partnership between Cal State San Bernardino and DSUSD to support students through a summer bridge program (Goal 2, Action 4)

Expand AVID to include two additional elementary school sites for a total of seven elementary school AVID programs. Funds prohibited the greater expansion in 2018-19. (Goal 2, Action 4)

Add Dual Language Immersion Program (Goal 2, Action 2)



# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

School facilities will be maintained in good repair.  
 Williams Case Settlement Report

**18-19**

3-A  
 100% of schools will continue to have an overall summary score of Exemplary or Very Good for clean and efficient environment.

**Baseline**

100% of schools have an overall summary score of Exemplary or Very Good for clean and efficient environment per 2016 Williams Report.

3-A EAMO: Met

100% of schools have an overall summary score of Exemplary or Very Good for clean and efficient environment per the 2018-19 Williams Report

**Metric/Indicator**

Students will demonstrate respectful and responsible behavior.

3-B EAMO: Not Met

Month 8 ADA report has 12 of 33 schools at less than 95% Average Daily Attendance; Not Met

## Expected

- All schools will attain an ADA at or above 95%.

**18-19**

3-B

- All schools will attain/maintain a minimum of 95% ADA.

### Baseline

87% of schools (2016) attained ADA at or above 95%.

### Metric/Indicator

- Districtwide suspension rate will decrease and attain a performance category of Green.

**18-19**

- District student suspension rate will decrease by .4% to achieve a performance category of Green with no student group at Red performance category.

### Baseline

Districtwide suspension rate (2015-16) is 4.9% with a CA Dashboard Indicator performance category of Yellow.  
(Hisp., 5.3% Yellow; White, 3.8% Yellow; AA, 5.6% Yellow; EL, 6.1% Orange; SED, 5.6% Yellow; SWD, 10.2% Orange)

### Metric/Indicator

- All schools will maintain expulsion rates less than .5%.

**18-19**

- District student expulsion rate will maintain 2015-16 rates in line with County rates. Schools with expulsion rate >0.5% of the County average will decrease the number of students expelled from previous year.

### Baseline

Districtwide expulsion rate (2014-15) is 0.2%.  
Five schools had expulsion rates >0.5%.

### Metric/Indicator

## Actual

Suspension Rate: EAMO: Partially Met

2016-17: 4.7%,

2017-18 Target: 4.3%

2017-18 Actual: 4.2%, Green; Met

CA Dashboard Student Group Performance Levels:

Filipino, Blue; Met

Hispanic, White, English Learners, Two or more races all performed in Green; Met

African American, American Indian, Asian, Homeless performed in Yellow; Met

Foster Youth performed in Red; Not Met.

Expulsion Rate: EAMO: Not Met

2017-18 DSUSD Expulsion Rate: 0.10%.

33 out of 34 district schools have expulsion rates less than 0.5%

Amistad High School was at 0.55%, Not Met

Chronic Absentees: EAMO: Partially Met

2016-17: Chronic Absentee Rate: 13.8%

2016-17: SED: 15.4%, SWD: 21.1%, Foster Youth: 23.6%

2017-18 Target: 12.8% Actual: 12.5% Met

## Expected

- Districtwide rate of chronic absentees will be less than 10% districtwide and at each grade span, elementary, middle, and high school.
- Districtwide rate of chronic absentees will be less than 10% districtwide for at-risk student groups.

### 18-19

- Decrease the districtwide and each grade span's rate of chronic absenteeism by 1%.
- Decrease the districtwide rate of chronic absenteeism for each at-risk student group by 1.5%.

### Baseline

2015-16 Chronic Absentee Rate:

Districtwide, 12.96%

Grades TK-5, 11.89%

Grades 6-8, 11.78%

Grades 9-12, 15.19%

Student Groups

English Learners, 12.32%

Socioeconomically Disadvantaged, 13.04%

Students With Disabilities, 19.38%

### Metric/Indicator

- Districtwide truancy rate will be at or below Riverside County average.

CALPADS End-of-Year 3: Student Discipline, Student Absence Summary;  
CA Dashboard: Chronic Absenteeism (fall 2017)

### 18-19

- District truancy rate will remain below that of the county rate.

### Baseline

Desert Sands' 2014-15 truancy rate 38.9% was above county average of 34.0%.

### Metric/Indicator

Student will maintain physical fitness.

Physical Fitness Test (Grades 5, 7, 9) Results

## Actual

2017-18 SED: 14.2%, SWD: 18.0%, Foster Youth: 21.3%; Not Met.

Truancy Rate: No County Data  
2016-17 County Truancy Rate: 0.0%  
2017-18 DSUSD 0.0%

3-C EAMO: Not Met

2016-17 Actual: 5th Grade 57%, 7th Grade 56%, 9th Grade 55%. Not Met  
2017-18 Actual: 5th Grade 59%, 7th Grade 57%, 9th Grade 54%. Not Met

## Expected

### 18-19

3-C

Increase the percent of students scoring in the HFZ in 2017-18 on the Physical Fitness Test by 2% in grades 5, 7 and 9.

#### Baseline

Percent of students scoring at the Healthy Fitness Zone (HFZ) in 2015-16:

Grade 5: 60%

Grade 7: 61%

Grade 9: 54%

#### Metric/Indicator

Parents/guardians of unduplicated students will remain engaged in decision making process for schools and the district by responding to annual LCAP survey.

Students, teachers, and parents will report a sense of school safety and connectedness as measured by school climate survey.

LCAP Staff/Community Survey Participation

California Healthy Kids Survey

### 18-19

3-D

Increase the number of parents of unduplicated pupils completing the annual LCAP survey by 100 over 2017-18 data.

Increase by 5% the percent of students, teachers, and parents reporting high to very high levels of school safety and connectedness.

#### Baseline

70% of parents (710) responding to the LCAP survey were those of students in the unduplicated pupil population.

Baseline for reported sense of school safety and connectedness to be determined.

## Actual

3-D EAMO: Not Met

"Sense of School Safety" by Grade Span

2017-18 Gr. 3-5: 67%, Gr. 6-8: 65%, Gr. 9-12: 73%

2018-19 Target Gr. 3-5: 72%, Gr. 6-8: 70%, Gr. 9-12: 78%

2018-19 Actual Gr. 3-5: 68%, Gr. 6-8: 63%, Gr. 9-12: 71%; Not Met

"Sense of Belonging" (School Connectedness) by Grade Span

2017-18 Gr. 3-5: 78%, Gr. 6-8: 63%, Gr. 9-12: 56%

2018-19 Target Gr. 3-5: 83%, Gr. 6-8: 68%, Gr. 9-12: 61%

2018-19 Actual Gr. 3-5: 78%, Gr. 6-8: 57%, Gr. 9-12: 54%; Not Met

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 1- Improve School Attendance</p> <p>3-1.1</p> <p>District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze attendance data and staff, student, and parent input to:</p> <ul style="list-style-type: none"> <li>Identify ongoing barriers to school attendance and determine response supports.</li> <li>Improve/support existing activities and protocols for attendance improvement.</li> <li>Identify numerically significant subgroups and create targeted intervention plan.</li> </ul> <p>3-1.2</p> <p>(5) FTE Attendance Facilitators will continue to support school sites in attendance improvement activities with a focus on targeted student groups based on analysis of 2017-2018 attendance data.</p> <p>3-1.3</p> <p>Continue to provide ongoing professional development regarding attendance, enrollment, and special needs related to</p>	<p>Action Area 1- Improve School Attendance</p> <p>3-1.1</p> <p>District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze attendance data and staff, student, and parent input to:</p> <ul style="list-style-type: none"> <li>Identify ongoing barriers to school attendance and determine response supports.</li> <li>Improve/support existing activities and protocols for attendance improvement.</li> <li>Identify numerically significant subgroups and create targeted intervention plan.</li> </ul> <p>3-1.2</p> <p>(5) FTE Attendance Facilitators will continue to support school sites in attendance improvement activities with a focus on targeted student groups based on analysis of 2017-2018 attendance data.</p> <p>3-1.3</p> <p>Continue to provide ongoing professional development regarding attendance, enrollment, and special needs related to</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,629,819</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures LCFF Base \$203,717</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$1,571,670</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures LCFF Base \$438,823</p>

students who are foster youth or homeless.

3-1.4

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

3-1.5

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

3-1.6

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

3-1.7

Maintain Health/Attendance clerks at elementary school offices.

students who are foster youth or homeless.

3-1.4

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

3-1.5

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

3-1.6

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

3-1.7

Maintain Health/Attendance clerks at elementary school offices.

**Action 2**

Planned  
Actions/Services

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1

Actual  
Actions/Services

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1

Budgeted  
Expenditures

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
5000-5999 Services and Other

Estimated Actual  
Expenditures

1000-1999 Certificated Personnel Salaries  
3000-3999 Employee Benefits  
5000-5999 Services and Other

Continue to provide professional development to site staff related to the special needs of at-risk students including foster and homeless youth.

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

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

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

Continue to provide professional development to site staff related to the special needs of at-risk students including foster and homeless youth.

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

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

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

Operating Expenditures  
LCFF Supplemental and  
Concentration Grant \$73,638

Operating Expenditures  
LCFF Supplemental and  
Concentration Grant \$73,638

### Action 3

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Action Area 3- Counseling Support and Behavioral Health

3-3.1

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

3-3.2

Provide school counselors (and associated support staff) as follows:

- Elementary Schools - 1 FTE Counselor
- Middle School Counselors
- High School Counselors - maintain ratio at 400:1
- Continuation Counselor (Amistad) - beyond the formula

3-3.3

Continue to provide professional development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community

Action Area 3- Counseling Support and Behavioral Health

3-3.1

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

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Provide school counselors (and associated support staff) as follows:

- Elementary Schools - 1 FTE Counselor
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- Continuation Counselor (Amistad) - beyond the formula

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Continue to provide professional development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community

1000-1999 Certificated Personnel Salaries  
 2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 LCFF Supplemental and Concentration Grant \$4,899,234

1000-1999 Certificated Personnel Salaries  
 2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 LCFF Base \$5,767,871

1000-1999 Certificated Personnel Salaries  
 2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 4000-4999 Books and Supplies  
 5000-5999 Services and Other Operating Expenditures  
 LCFF Supplemental and Concentration Grant \$4,672,032

1000-1999 Certificated Personnel Salaries  
 2000-2999 Classified Personnel Salaries  
 3000-3999 Employee Benefits  
 LCFF Base \$5,847,871



agency partnerships, graduation requirements, A-G requirements, college and career readiness. To support the work of MTSS, provide professional development on trauma-informed practices to DSUSD elementary, middle, and high school counselors.

agency partnerships, graduation requirements, A-G requirements, college and career readiness. To support the work of MTSS, provide professional development on trauma-informed practices to DSUSD elementary, middle, and high school counselors.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 4- Health and Wellness for Students</p> <p>3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation.</p> <p>3-4.3 Expand middle school after-school sports program to include an additional sport.</p> <p>3-4.4 Continue to provide transportation for athletic events at Continuation High Schools.</p>	<p>Action Area 4- Health and Wellness for Students</p> <p>3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation.</p> <p>3-4.3 Continue the expanded middle school after-school sports program.</p> <p>3-4.4 Continue to provide transportation for athletic events at Continuation High Schools.</p>	<p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$125,656</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$2,574,474</p>	<p>1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$97,634</p> <p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$2,530,235</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 5- Positive and Safe Environment</p> <p>3-5.1</p>	<p>Action Area 5- Positive and Safe Environment</p> <p>3-5.1</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel</p>	<p>1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel</p>

<p>Maintain Site and District Safety Committees.</p> <p>3-5.2</p> <p>Sites will continue to annually review and revise Comprehensive School Safety Plan.</p> <p>3-5.3</p> <p>Maintain our participation with various city agencies for resource officer services.</p> <p>3-5.4</p> <p>Maintain security staffing formula to ensure a sense of safety.</p> <p>3-5.5</p> <p>The following staff are provided to improve school climate beyond the base formula:</p> <ul style="list-style-type: none"> <li>• Continue to provide (1) Assistant Principal at each elementary site at 800+ and (.5) AP at 650-799.</li> <li>• Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.</li> <li>• Add (.5) Assistant Principal at Amistad to support the school's expansion of services provided at the former</li> </ul>	<p>Maintain Site and District Safety Committees.</p> <p>3-5.2</p> <p>Sites will continue to annually review and revise Comprehensive School Safety Plans.</p> <p>3-5.3</p> <p>Maintain our participation with various city agencies for resource officer services.</p> <p>3-5.4</p> <p>Maintain security staffing formula to ensure a sense of safety.</p> <p>3-5.5</p> <p>The following staff are provided to improve school climate beyond the base formula:</p> <ul style="list-style-type: none"> <li>• Continue to provide (1) Assistant Principal at each elementary site at 800+ and (.5) AP at 650-799.</li> <li>• Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.</li> <li>• Maintain (.5) Assistant Principal at Amistad to support the school's expansion of services provided at Eisenhower</li> </ul>	<p>Salaries</p> <p>3000-3999 Employee Benefits</p> <p>4000-4999 Books and Supplies</p> <p>5000-5999 Services and Other Operating Expenditures</p> <p>LCFF Supplemental and Concentration Grant \$2,228,646</p> <p>2000-2999 Classified Personnel Salaries</p> <p>3000-3999 Employee Benefits</p> <p>4000-4999 Books and Supplies</p> <p>5000-5999 Services and Other Operating Expenditures</p> <p>LCFF Base \$11,578,094</p>	<p>Salaries</p> <p>3000-3999 Employee Benefits</p> <p>4000-4999 Books and Supplies</p> <p>5000-5999 Services and Other Operating Expenditures</p> <p>LCFF Supplemental and Concentration Grant \$2,832,788</p> <p>2000-2999 Classified Personnel Salaries</p> <p>3000-3999 Employee Benefits</p> <p>4000-4999 Books and Supplies</p> <p>5000-5999 Services and Other Operating Expenditures</p> <p>LCFF Base \$12,420,136</p>
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<p>Eisenhower school facility.</p> <p>3-5.6</p> <p>Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include:</p> <ul style="list-style-type: none"> <li>• Young Farm Labor Camp to Jefferson Middle School; and Indio High School to Shadow Hills</li> </ul> <p>Continue to offer transportation for homeless youth.</p> <p>Continue to maintain additional routes for special education students to lessen wait time on bus.</p> <p>3-5.7</p> <p>Continue to provide student lanyards for school safety.</p> <p>3-5.8</p> <p>Increase noon yard supervision formula at all elementary sites to maintain positive and safe environment and accommodate full-day kindergarten schedules.</p> <p>3-5.9</p> <p>Administer pupil/parent safety/school climate survey to</p>	<p>Community Education Center.</p> <p>3-5.6</p> <p>Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include:</p> <ul style="list-style-type: none"> <li>• Young Farm Labor Camp to Jefferson Middle School; and Indio High School to Shadow Hills</li> </ul> <p>Continue to offer transportation for homeless youth.</p> <p>Continue to maintain additional routes for special education students to lessen wait time on bus.</p> <p>3-5.7</p> <p>Continue to provide student lanyards for school safety.</p> <p>3-5.8</p> <p>Monitor and adjust as needed school site monitors supervision formula at all elementary sites to maintain positive and safe environment and accommodate full-day kindergarten schedules.</p> <p>3-5.9</p>
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determine sense of school safety and school connectedness. Contract with nationally-recognized educational survey company to maximize the analysis of response and feedback using an online survey instrument.

Administer pupil/parent safety/school climate survey to determine sense of school safety and school connectedness. Contract with nationally-recognized educational survey company to maximize the analysis of response and feedback using an online survey instrument.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action Area 6- Clean and Efficient Environment	Action Area 6- Clean and Efficient Environment	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$16,060,512	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$16,834,805
3-6.1 Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.	3-6.1 Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$550,819	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$656,944
3-6.2 Continue to provide school maintenance program to improve response time for repairs. This will provide for safe, clean and well-maintained campuses to produce the welcoming environments students seek every day.	3-6.2 Continue to provide school maintenance program to improve response time for repairs. This will provide for safe, clean and well-maintained campuses to produce the welcoming environments students seek every day.	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures Ongoing & Major Maintenance Account \$6,900,000	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures Ongoing & Major Maintenance Account \$10,600,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 7- Communication</p> <p>3-7.1 Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases and participation in community organizations.</p>	<p>Action Area 7- Communication</p> <p>3-7.1 Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases and participation in community organizations.</p>	<p>2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$267,409</p>	<p>2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures LCFF Base \$261,166</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 8- Parent Engagement</p> <p>3-8.1 Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.</p> <p>3-8.2 Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.</p>	<p>Action Area 8- Parent Engagement</p> <p>3-8.1 Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.</p> <p>3-8.2 Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.</p>	<p>5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$15,100</p>	<p>5000-5999 Services and Other Operating Expenditures LCFF Supplemental and Concentration Grant \$15,100</p>

3-8.3  
Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4  
Continue established protocols for informing families of educational supports and legal rights for students who are foster youth or homeless.

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

3-8.6  
Maintain system to track district-wide parent notification of truancy and chronic absence - determine baseline of parent notification of truancy and chronic absence at or above 2017-2018 baseline.

3-8.7  
Student Assistance Program will maintain or increase the number of meetings with families compared to 2017-2018.

3-8.8  
Continue to provide parenting classes at targeted elementary schools and middle schools.

3-8.3  
Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4  
Continue established protocols for informing families of educational supports and legal rights for students who are foster youth or homeless.

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

3-8.6  
Maintain system to track district-wide parent notification of truancy and chronic absence - determine baseline of parent notification of truancy and chronic absence at or above 2018-2019 baseline.

3-8.7  
Student Assistance Program will maintain or increase the number of meetings with families compared to 2018-2019.

3-8.8  
Continue to provide parenting classes at targeted elementary schools and middle schools.

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action Area 9 - Supporting the needs of Foster Youth, Homeless Students</p> <p>3-9.1 Continue to provide Professional Development on identifying students who are foster youth or homeless.</p> <p>3-9.2 Continue to provide ongoing professional development on legal rights, best practices, attendance and enrollment in meeting the needs of students who are foster youth or homeless.</p> <p>3-9.3 Continue to provide supplies for students who are foster youth or homeless.</p> <p>3-9.4 Continue Check &amp; Connect mentor program through the Foster Youth/Homeless Counselor, Attendance Facilitators, and school staff.</p>	<p>Action Area 9 - Supporting the needs of Foster Youth, Homeless Students</p> <p>3-9.1 Continue to provide professional development on identifying students who are foster youth or homeless.</p> <p>3-9.2 Continue to provide ongoing professional development on legal rights, best practices, attendance and enrollment in meeting the needs of students who are foster youth or homeless.</p> <p>3-9.3 Continue to provide supplies for students who are foster youth or homeless.</p> <p>3-9.4 Continue Check &amp; Connect mentor program through the Foster Youth/Homeless Counselor, Attendance Facilitators, and school staff.</p>	<p>4000-4999 Books and Supplies LCFF Supplemental and Concentration Grant \$4,500</p>	<p>4000-4999 Books and Supplies LCFF Supplemental and Concentration Grant \$4,500</p>

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All Desert Sands schools provided safe and positive environments to meet the instructional needs of students and staff. 21st Century learning continued with Digital Citizenship and Internet Safety taught at all grade levels. Saturday School recovery for attendance had 18 participating schools and provided the opportunity to expand STEM/STEAM programs. The Foster/Homeless Youth Counselor, working alongside site-based counselors, identifies and provides appropriate supports. Educational Services staff facilitate ongoing professional development for all counselors at monthly meetings to address academic needs, the social/emotional and behavioral needs for all TK-12 students, especially those at the highest levels of need, English Learners, low income, and Foster Youth. A variety of ways for parents and the community to access information about our schools and programs, including face to face, social media and other virtual methods continued. Use of the Panorama Education survey instrument to gather feedback and input for the LCAP significantly improved staff, parent, and student responses, both quantitative and qualitative, over previous years' efforts. A broad set of student voices expressed opinions through the School Climate survey taken by over 13,000 student in grades 3-12.

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

The goal of creating safe, clean, and well-maintained campuses was enhanced by continuing the maintenance and facilities IMPACT Team. Additional equipment was purchased for projects throughout the district including painting, restroom repairs, playground and field repairs, air conditioning repairs/replacement, roofing repairs, and enhanced water-preserving desert landscapes. Response time to work orders were reduced. Saturday School programs were well-attended and the effectiveness seen not only for attendance recovery but also as a contributor increasing A-G completion rates, AP exam access and success rates, STEM/STEAM project-based learning, and student literacy rates at all grade spans. More parents assumed an active role, and were directly involved at their child's school through a variety of site-based parent engagement and leaning opportunities and through program completion at four district-sponsored PIQE sessions for the parents of English Learners. Increased parent support and education through SARB and SART meetings resulted in reducing chronic absenteeism for targeted students as this will become a future performance indicator on the CA Dashboard accountability system. The team of district Attendance Facilitators made over 2000 home visits, focusing efforts primarily on grades TK-8, in attempts to educate and connect with parents and families regarding the positive long-term impact of regular school attendance. Effectiveness of the outreach to and engagement of families for academic and social emotional support will be evidenced with the fall 2018 release of the CA Dashboard as Suspension Indicator rates did decline. Site-based, district-supported work in a district-wide implementation of Multi-Tiered System of Supports will build a systematic behavior intervention system and offer alternative approaches to suspension.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences that occurred between Budgeted Expenditures and Estimated Actual Expenditures are described below:  
Action 1 Saturday School programs exceeded estimated costs.  
Action 3 Savings in salaries and benefits due to hiring late in the year.



Action 4 Budgeted expenditures for personnel salaries and benefits were lower than projected.  
Action 5 Contract with city and county Resource Officers exceeded estimated costs.  
Action 6 Increase from 2% to 3% to the ongoing major maintenance account.

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

Goal 3 will remain unchanged: All students will demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.

Changes can be found in the Goal, Action Services section in Goal 3, Action 3.

New Position for 2019-20, Provide a Mental Health Therapist to pilot a PBIS Center at our CSI schools (Goal 3, Action 3.4)

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

### LCAP Advisory Committee

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

The 2018-19 LCAP Advisory Committee was designed to have equal representation, eleven each, from four groups: certificated bargaining unit members, classified bargaining unit members, site and district management, parents, community and board members. The forty-four (44) members represented parent advisory committees, District English Learner Advisory Council (DELAC), District Advisory Council (DAC), elementary, middle, and high school teachers, principals, Board of Education, administrators, other school personnel, institutes of higher education, Desert Sands Certificated Teachers Association (DSTA) and Classified School Employees Association (CSEA) presidents, and community members.

Meeting Dates: January 22, March 12, and April 30, 2019

Differentiated Support: Local stakeholders have critical insights on strengths/weaknesses and underlying causes of low performance that will strengthen the differentiated assistance process. Through collaboration with WestEd and the Riverside County of Education, Educational Services and Student Support Services met to identify Aim Statement, Drivers and Change Ideas to identify additional academic, social emotional and fiscal supports.

### LCAP Design and Development Committee

Purpose: To provide expert guidance in LCAP compliance, design and development; receives, analyzes and incorporates input from stakeholders; serves as author of the LCAP document; presents draft LCAP to Oversight Committee; presents draft LCAP for Public Comment; presents final LCAP to Board of Education.

Members: Assistant Superintendent of Educational Services; Director of State and Federal Programs; Senior Directors of K-12 Curriculum, Instruction, and Assessment; Director of Fiscal Services; Director of Supplemental Programs; Director of Professional

Development and Teacher Support, Coordinator of Assessment and Accountability; Administrator of Career Technical Education and Local Control and Accountability Plan Coordinator.

Meeting Dates: Met throughout the year, September 2018 - June 2019

#### LCAP Oversight Committee

Purpose: Develops/designs/adopts overall calendar of LCAP processes, events and opportunities for stakeholder engagement; assists with monitoring/implementing/facilitating advisory committees; collects/tallies/analyzes stakeholder input; reviews draft of LCAP prior to submission to Board of Education.

Members: Superintendent, Assistant Superintendent Business Services, Assistant Superintendent Educational Services, Assistant Superintendent Student Support Services, Assistant Superintendent Personnel, Director of Fiscal Services. Consultants from WestEd supported the work of this committee.

Meeting Dates: Met throughout the year, October 2018 - June 2019

#### Parent Advisory Committees

##### District English Learner Advisory Committee (DELAC)

Thirty (30) parent members representing school sites which included parents of English Learners, Reclassified English Learners, and/or low-income students (unduplicated student population).

Members: Each school site had at least one parent representative attending monthly meetings held at the District Education Center.

Meeting Dates: September 12, 2018; October 10, 2018; November 7, 2018; December 12, 2018; January 9, 2019; March 13, 2019; April 10, 2019; May 8, 2019

##### District Advisory Committee (DAC)

Thirty (30) parent members representative of the School Site Councils.

Members: School sites had parent representatives attend monthly meetings held at the District Education Center.

Meeting Dates: October 22, 2018; December 10, 2018; January 28, 2019; February 25, 2019; March 25, 2019; April 29, 2019; May 20, 2019

Listening to Learn: In-person meetings with opportunity to respond to current LCAP actions or strategies as well as offer those for consideration

#### LCAP Advisory Committee

Site and District Leadership  
DELAC Committee  
DAC Committee  
CTE Advisory Committee

Listening to Learn: Bailey and Coffee, What's Brewing in Education

Business locations throughout the cities served by the district with opportunity for members of the community to chat with the Superintendent on topics generated by attendees.

September 4, November 16, December 21, 2018 and January 8, March 22, and May 11, 2019

Listening to Learn: Completion of an online survey hosted by Panorama Education

A district-wide survey was deployed in English and Spanish through the Panorama Education online instrument. Announcement and reminders of the survey were sent via SchoolMessenger systems, posted to the Beacon, with links to the survey accessible through school and district webpages. The survey provided opportunity for community, family, staff and student input for continuous improvement in the effectiveness of the actions supporting the LCAP's three goals. The survey included questions on re-branding, school climate, with regional and national comparisons for analysis. Results were reviewed with stakeholder committees and generated additional reflections and recommendations.

Dates: February 1, 2019 - February 18, 2019

School Board Involvement

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

September 6, 2018: Focus on Site Reconstruction and Updates - Hoover Elementary, La Quinta Middle, Indio High (Goal 3)

March 12, 2019: Focus on Technology in the classroom - Richard R. Oliphant Elementary, Desert Ridge Academy, Amistad High School (Goals 1 and 2)

Principal Meetings: District-wide monthly meetings with site administrators.

To support the LCAP review and development process, principals were given information about its design, the revision process, and timeline. Principal meeting agendas provided 1) a review of the 2017-2020 LCAP, highlighting all metrics and key actions for each goal; 2) a structured-process opportunity to provide input for the development of the 2019-20 LCAP update through identification of key actions to be maintained, strengthened, and re-evaluated; 3) a review of Panorama survey data for monitoring site-connected parent, staff, and student participation; 4) information on student groups (SWD and Foster Youth) in Differentiated Assistance and how to provide support and needed monitoring; 5) presentation and practice on SPSA alignment with LCAP; 6) actions that were selected for re-evaluation. All this information was shared with the Oversight Committee.

Leadership Meeting: March 28, 2019

Collective work on Goals and Actions were shared from the Advisory Committee and principals. District Administrators had an opportunity to review all actions in the LCAP goals and determine if they should be strengthened, maintained or re-evaluated. This feedback was collected and shared with the Oversight Committee and principals.

#### Classified Management Meetings: April 22, 2019

Management members were guided through state and local indicator data related to specific student groups. Stakeholders then provided feedback on actions as they took a look at trends and patterns from the data activity. Committee members prioritized and posted input for actions to be maintained, strengthened, or re-evaluated.

Student Focus Groups: Meetings were scheduled during the months of March and April with each high school including continuation and alternative schools.

Purpose: To build stakeholder capacity, and to engage students in the development of the LCAP.

These focus group sessions included an equal representation at each school site reflecting student groups of Low Income, English Learners, and Foster Youth. During the focus group meetings, a power point presentation was presented to provide background knowledge and discuss state, district and school data from the California Dashboard including state and local indicators. Students discussed programs supported through the LCAP they see at their school sites. Their input was gathered about future actions that should be considered for the upcoming document.

Throughout the 2018-2019 school year, the district communicated with stakeholders regarding the implementation of LCAP actions and services and the progress towards goals. In order to evaluate the effectiveness of the LCAP, the District presented achievement data to all stakeholders.

#### DSUSD Board of Trustees - Board Meetings Conference items to support the LCAP

September 4, 2018	Superintendent's Debrief: Strengths and Opportunities for Improvement (Goal 1, Goal 2, Goal 3)
September 18, 2018	Dual Language Immersion (Goal 1, Goal 2) Presentation of Student Assessment and Accountability Progress Report (Goal 1)
October 2, 2018	Synthetic Turf Tour (Goal 3) Bullying Prevention Month (Goal 3)
October 16, 2018	California Assessment of Student Performance and Progress (CAASPP) (Goal 1, Goal 2, Goal 3)
November 13, 2018	The California School Dashboard Local Indicators (Goal 1, Goal 2, Goal 3)
December 18, 2018	Career Technical Education (Goal 2) Elementary After School Choir (Goal 2) Annual Finance Report
January 15, 2019	The California School Dashboard and Differentiated Assistance (Goal 1, Goal 2, Goal 3)
February 5, 2019	Governor's Proposed Budget Update

February 19, 2019	College and Career Readiness Indicators (Goal 2) Peer Assistance and Review (PAR)/Council and Beginning Teacher Support and Assessment (BTSA) Update (Goal 1)
March 5, 2019	Advancement Via Individual Determination (AVID) Update (Goal 2) Second Interim Financial Report
March 19, 2019	Leadership Development Presentation (Goal 1)
April 2, 2019	Facilities Update (Goal 3) Hoonuit (Goal 1, Goal 2, Goal 3)
May 7, 2019	Annual Reports for Palm Desert Charter Middle School and Washington Charter School, Middle School Science Textbook Adoption (Goal 1, Goal 2)
June 11, 2019	LCAP and Budget Public Hearing
June 25, 2019	LCAP and Budget adopted by the Board of Education

#### Front and Center at School Board Meetings

May 7, 2019: Focus on Technology/Computer Science - Elementary, Middle and High Schools (Goals 1 and 2)

The LCAP Annual Update and Budget were presented at a public hearing on June 11, 2019, which was formally noticed and available for public review on May 24, 2019.

The Desert Sands Unified School District Board of Education approved the LCAP and Annual Update on June 25, 2019.

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

Differentiated Assistance: Desert Sands qualifies for Differentiated Assistance based on two student groups, Students With Disabilities at the "Red" performance level in two CA Dashboard State Indicators, and Foster Youth in the "Red" performance level in two CA Dashboard State Indicators. Upon notification management consultation occurred between the Riverside County Office of Education and district leadership. The assistance from the Riverside County Office of Education (RCOE) continues to encourage building capacity, focusing on strengthening systems and supports of continuous improvement. District divisions attended workshops collaborating on root causes and continued the work with principals. The strengths, areas of concern, and next steps illuminated through this collaborative process have been incorporated into the Goals, Actions and Services of the Desert Sands LCAP 2019-20 and 2020-21 updates.

# Impact on LCAP and Annual Update

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

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

- Review LCFF/LCAP guidelines and definitions
- Receive a report on past year's process & progress
- Review the State accountability system, the CA Dashboard, and understand critical role in the LCAP development and monitoring
- Review LCAP metrics, actions and strategies to determine those to be maintained, strengthened, or re-evaluated, and to consider proposal for new action
- Review plan to engage the community: Is it comprehensive and meaningful?
- Provide input as the LCAP is revised and updated

LCAP Advisory Committee Meeting 1- January 22, 2019

To assure understanding of the LCAP, district leadership led participants in a walk through to provide an overview of the Plan Summary, Annual Update, and Stakeholder Engagement sections. Participants did work in the Goals, Actions, and Services sections to deepen their understanding when informing outside stakeholders. A presentation was shared on our eight State Priorities and Local Indicators, as well as 2017-18 data on the CA Dashboard.

LCAP Advisory Committee Meeting 2- March 12, 2019

With the support of WestEd consultants, the Advisory Committee took a deeper dive into district data and local indicators specific to our student groups. Stakeholders then provided feedback on actions as they took a look at trends and patterns from the data activity. Committee members prioritized and posted input for actions to be maintained, strengthened, or re-evaluated. The top priorities for strengthening from the advisory groups were parent engagement, digital learning opportunities, supports for Foster Youth, Student with Disabilities, and data support. Actions to maintain were course access and advanced programs, Early Childhood Education Program, and Professional Learning support. Top priority actions to re-evaluate were attendance facilitators, intervention programs, additional support with mental health and counseling. Feedback was shared on the Panorama Survey covering topics related to Academics, Parent Involvement, School Climate & Student Engagement. Results of Differentiated Assistance and the process of collaboration with Riverside County Office of Education was shared with all stakeholders.

LCAP Advisory Committee Meeting 3 - April 30, 2019

The Assistant Superintendent of Educational Services along with division staff provided a thorough review of the priority items being considered for re-evaluation or to be considered for new actions or services to the LCAP. That was followed with time for each LCAP Advisory Committee member to select three top priorities.

Budget constraints do not allow all priorities to be implemented in the 2017-2020 LCAP.

#### LCAP Design and Development Committee

Monitored progress towards meeting goals on a quarterly basis. Provided information on progress through an online monitoring tool. As a result of the committee work to monitor the expenditures to date at multiple times throughout the year, budget reductions or needed increases to sustain services or programs were determined.

#### LCAP Oversight Committee

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

#### Parent Advisory Committees

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

DELAC reviewed and discussed changes to actions and services for 2018-19 on dates provided below.

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

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

Goal 1-Reclassification, EL program placement

Goal 2-College and Career Readiness, CTE and AVID Programs

Goal 2-Parent Engagement

Goal 3-Parent Engagement and Online Survey

Shared LCAP survey results; Review of Goals

DAC reviewed and discussed changes to actions and services for 2018-19 on dates provided below.

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

Goal 1 and Goal 3 - Technology applications for learning and Internet Safety

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

Goal 2 - Attendance

Goal 3 - Parent Engagement

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

Goal 1 - Math Standards

Goal 1 and Goal 3 - Multi-Tiered System of Supports



## Shared LCAP survey results; Review of Goals

Listening to Learn - 1,396 DSUSD staff, 13,410 grades 3-12 students, and 3,056 parents and community members provided input into the LCAP through the online survey. The survey was utilized to engage parents, community members, staff and other stakeholders as part of the annual update and overall engagement process.

### Demographics

1,396 Staff respondents represented by:

- 62% Classroom Teachers
- 12% Other Certificated Staff
- 20% Classified Staff
- 6% Administrator/Management

1,666 Family respondents identified themselves as parents of students receiving services:

- 37% Free or Reduced Priced Meals
- 12% English Learners
- 10% Students With Disabilities

4,076 grades 3-5 student respondents represented by:

- 32% English Learners
- 9% Students With Disabilities

3,948 grades 6-8 student respondents represented by:

- 19 % English Learners
- 10% Students With Disabilities

5,386 grades 9-12 student respondents represented by:

- 7% English Learners
- 7% Students With Disabilities

### Actions and Services to Support Goal 1

The following district initiatives were included in the survey to support academic growth:

Compensation packages for all employees while also increasing or improving services to students

Full day kindergarten at all elementary sites

Professional development for teachers, administrators, and instructional support staff in implementation of state standards, curriculum, and teaching strategies

Instructional technology materials and support

Student-to-teacher ratio reduction

Parent engagement opportunities increase

Enhance kindergarten readiness through early childhood learning opportunities

Intervention programs (early literacy, before/after school learning support, summer programs)

Respondents rated the overall effectiveness of these key actions and services as follows:

- 34% Staff Extremely Effective or Quite Effective
- 57% Parents Extremely Effective or Quite Effective
- 41% Students Extremely Effective or Quite Effective

Actions and Services to Support Goal 2

The following district initiatives were included in the survey to support college and career readiness:

Support for Career Tech Education (CTE)

Support for Advanced Placement (AP) classes

Support for International Baccalaureate (IB) schools

Support for Advancement Via Individual Determination (AVID)

Support Innovative Programs for 21st Century Learning including Online/Blended Learning Programs

Respondents rated the overall effectiveness of these key actions and services as follows:

- 55% Staff Extremely Effective or Quite Effective
- 46% Parent Extremely Effective or Quite Effective

- 44% Students Extremely Effective or Quite Effective

### Actions and Services to Support Goal 3

The following district initiatives were included in the survey to support safe and clean learning environments:

Improved Attendance-Attendance Facilitators, Saturday School

Assistant Principals at larger elementary schools

Student Assistance Program (SAP)

Professional Development for Counselors

Positive Behavior Support/Intervention Program

Community engagement through varied print, electronic, and social media

School safety and maintenance program

Respondents rated the overall effectiveness of these key actions and services as follows:

- 55% Staff Extremely Effective or Quite Effective
- 39% Parents Extremely Effective or Quite Effective
- 40% Students Extremely Effective or Quite Effective

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

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

Provide support for elementary principals and counselors. (Goal 3)

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

Expand interventions and tutoring Goal 2

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

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

Address social, emotional, behavioral needs of students in a more systemic way. (Goal 3)

The survey responses provided meaningful feedback which was used by district leadership to prioritize investments for all of our students with particular focus on how to increase and improve these services for students identified as needing additional support.

#### School Board Involvement

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

#### Trustees Reaching Every Community (T.R.E.C.)

The purpose of the 2018-19 community engagement based T.R.E.C. Tours was to expose community leaders, parents and staff members to LCAP initiatives supported by directed support from community partners, the McCallum Theatre, local law enforcement and firefighters, Bermuda Dunes Airport, and the County of Riverside based on STEAM (Science, Technology, Engineering, Art, and Math) in action at various sites throughout the district. Feedback was overwhelmingly positive.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

The academic needs for all students must be addressed by qualified, appropriately assigned, and fully credentialed teachers using standards-aligned instructional materials. While Desert Sands Unified School District is able to attract and retain quality staff and does not experience a teacher shortage, single-subject credentialed teachers for math and science, and all levels of fully-credentialed Special Education teachers are continuously recruited. Professional development, designed in response to identified and targeted areas of need, is an on-going essential for all staff. Best first instruction through full implementation of content standards to cultivate learning environments where all students thrive is the need and our goal. Through a year-end professional development survey, 19% of teaching staff reported the need for additional training on the standards and framework documents for their grade level/content area. Professional development for both general education and special education staff in the Specialized Academic Instruction (SAI) model for implementation of effective inclusive practices is in need of strengthening as well as a shared vision and understanding of these practices. Adjusting master schedules as needed to support the work of Specialized Academic Instruction (SAI) continues to be a focus. Desert Sands qualified for differentiated assistance under the California accountability system, with the Students With Disabilities performing at "Red" in two CA Dashboard Indicators, one being the academic indicator in English language arts.

As has been a reported deficit statewide, our district will need to cultivate high-quality, innovative and effective leadership to fill administrative posts as current staff retire. Aspiring candidates with deep attachments to our district must be identified and provided leadership development training to create such a pipeline. Under the position created through the 2017-18 LCAP, Director of Personnel-Leadership Development, training focused on staff and community relations through an administrative induction program. New principal and assistant principal orientation and mentor-ship continue, and current principal/administrator training through the contracted services of the National Institute for School Leadership (NISL) that began in the fall of 2018-19 will continue. Selected participants will continue training to build leadership capacity and plans to sustain the program within our district. These leaders will continue the NISL content to new cohorts as we start to facilitate all trainings in the next years to come. The impact will be to improve district-wide leadership resulting in improved instructional services for all students and promote leaders in our district.

As needed, intervention (before/after/during school and summer programs) must be provided and expanded. English Language Development practices and systems are in place at all schools, but improved integration of ELD standards and frameworks is needed in order for students to successfully access grade level curriculum and instruction. The average expected time in ELD prior to reclassification should be six years; on average current DSUSD English Learners at grades 5 and above have participated in the ELD program for 7.7 years, resulting in high numbers of Long-Term English Learners at the middle and high schools.

Most recent data (2017 CAASPP) show that approximately 50% of DSUSD students district-wide are not meeting standard (under performing) in English Language Arts and 65% are not meeting standard in mathematics. Though increases were evidenced in mathematics district-wide and by nine of eleven student groups, English Learners (dis-aggregated from reclassified students) and Students with Disabilities are performing significantly below the all-student group (CA Dashboard Status and Change Report). In English language arts and mathematics, district-wide achievement and that for the following dis-aggregated student groups was below standard (distance from level 3 is below): English learners, Foster Youth, Homeless, students Socio-economically Disadvantaged, Students with Disabilities, African American, and Hispanic. A grade-span for intensity of need is that of middle grades 6-8. On the Fall 2017 CA Dashboard, Orange was the Performance Category for the "All Students" and most student groups in both English language arts and mathematics; Students with Disabilities performed at Red (very low) in English language arts.

As evidenced by data, there is a district-wide need to increase student achievement for all students toward mastery of grade level standards. Data sets include: Professional Development survey on the implementation of Common Core State Standards, Smarter Balanced (CAASPP) results, English Learner reclassification rates, and district survey results. Formative assessments include semester/trimester benchmark assessments at all grades and student writing samples using Step Up To Writing and process structured writing practices at all elementary grades.

Staff/parent/student/community responses to LCAP survey indicate that students and teachers need equitable access to technology at school and at home, and the associated program training, so as to fully engage in 21st Century teaching and learning.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All core classroom teachers are appropriately assigned and fully credentialed. Annual Williams/SARC Report	99% of all core classroom teachers (2016-17) are appropriately assigned and fully credentialed.	1-A 100% of all core classroom teachers will be appropriately assigned and fully credentialed.	1-A Continue to have 100% of all core classroom teachers appropriately assigned and fully credentialed.	1-A Continue to have 100% of all core classroom teachers appropriately assigned and fully credentialed.
All district pupils have sufficient access to the standards-aligned instructional materials. Annual Williams/SARC Report	100% of all students have access to textbooks and instructional materials.	1-B Continue to have 100% of all students with access to textbooks and instructional materials.	1-B Continue to have 100% of all students with access to textbooks and instructional materials.	1-B Continue to have 100% of all students with access to textbooks and instructional materials.
Districtwide achievement in grade-level standards for ELA will result in a performance category of Green. EL, SED, and SWD student group achievement in grade-level standards for ELA will result in a performance category of Yellow or Green. California Dashboard: Academic Indicators	California Dashboard Academic Indicator for ELA (2015-16): Districtwide: 13.3 points below level 3 (Standard Met); Performance Category is Yellow. EL: 34.9 points below (Yellow) SED: 28.8 points below (Yellow) SWD: 107.9 points below (Red)	1-C Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in ELA. Increase the districtwide performance category from Yellow to Green, reducing the gap in distance from level 3 by at least 7 points.	1-C Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) district-wide and for each student group in ELA. Increase the district-wide performance category from Orange (Fall 2017 Actual) to Yellow, reducing the gap in distance from level 3 by at least 5 points.	1-C Increase student achievement levels and scale scores to close the gap in distance from level 3 (standard met) district-wide and for each student group in ELA. Increase the district-wide performance category of Green, increasing the distance above level 3 by at least 5 points.
Districtwide achievement in grade-level standards for	California Dashboard Academic Indicator for Mathematics (2015-16):	1-D Increase student achievement levels and	1-D Increase student achievement levels and	1-D Increase student achievement levels and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>mathematics will result in a performance category of Green. EL, SED, and SWD student group achievement in grade-level standards for mathematics will result in a performance category of Yellow. California Dashboard: Academic Indicators</p>	<p>Districtwide: 44.2 points below level 3 (Standard Met); Performance Category is Yellow. EL: 65.2 points below (Yellow) SED: 59.7 points below (Yellow) SWD: 132 points below (Orange)</p>	<p>scale scores to close the gap in distance from level 3 (standard met) districtwide and for each student group in Mathematics. Increase the districtwide performance category from Yellow to Green in Mathematics, reducing the gap in distance from level 3 by at least 20 points.</p>	<p>scale scores to close the gap in distance from level 3 (standard met) district-wide and for each student group in Mathematics. Increase the district-wide performance category from Orange (Fall 2017 Actual) to Yellow, reducing the gap in distance from level 3 by at least 7 points.</p>	<p>scale scores to close the gap in distance from level 3 (standard met) district-wide and for each student group in Mathematics. Maintain the district-wide performance category of Yellow, reducing the gap in distance from level 3 by at least 7 points.</p>
<p>English learners will make annual progress toward English proficiency to maintain an ELPI performance category of Green. California Dashboard: English Learner Progress Indicator</p>	<p>California Dashboard English Learner Progress Indicator (2015-16): 69.7% of ELs in 2014-15 evidenced progress in acquiring English fluency or were reclassified as fluent. Performance Category is Green.</p>	<p>1-E Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of Green.</p>	<p>1-E Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of Green.</p>	<p>1-E Increase the percent of English learners demonstrating annual progress in English Language Proficiency by 2% and maintain an ELPI performance category of Green or Blue.</p>
<p>English learners will meet criteria for reclassification. CALPADS Fall I Report</p>	<p>English Learners in grades 5 and above spend 7.6 years as English learners prior to reclassification. Reclassification rate for 2016-17 is 10.7%.</p>	<p>1-F Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. Annual reclassification</p>	<p>1-F Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. Annual reclassification</p>	<p>1-F Reduce average number of years English Learners in grades 5 and above spend as identified English Learners by 1/2% per year until an average of six years is reached. Annual reclassification</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		rate will be at/above 11%.	rate will be at/above 11%.	rate will be at/above 11%.
<p>All students are readers by 3rd grade. DIBELS Assessment of Early Literacy</p>	<p>Grade 1 (June 2017) at/above benchmark: 37% Grade 2 (June 2017) at/above benchmark: 31%</p>	<p>1-G Establish a baseline for the percent of students in kindergarten scoring at or above benchmark on the DIBELS Next (September 2017).</p> <p>By June 2018, 50% of K-2 students will meet or exceed end-of-year benchmark goals as assessed by DIBELS Next.</p>	<p>1-G By June 2019, 50% of K-2 students will meet or exceed end-of-year benchmark goals as assessed by DIBELS Next.</p>	<p>1-G By June 2020, 50% of K-2 students will meet or exceed end-of-year benchmark goals as assessed by DIBELS Next.</p>
<p>All staff will have Professional Development that will provide them with the skills and tools necessary to fully implement State-adopted standards in ELA and Math, ELD, and Science (NGSS). This will include specialized PD for Special Education teachers. Professional Development Needs Survey</p>	<p>70% of teachers reported at full implementation of CA Standards and Frameworks.</p> <ul style="list-style-type: none"> <li>• 100% of ELA, math, and science Modules are aligned to the CA Standards/Next Generation Science Standards.</li> <li>• 100% of ELA Modules have</li> </ul>	<p>1-H 75% of teachers reporting at full implementation of CA Standards and Frameworks based on annual Professional Development Survey (Spring 2018).</p>	<p>1-H 80% of teachers reporting at full implementation of CA Standards and Frameworks based on annual Professional Development Survey (Spring 2019).</p>	<p>1-H 85% of teachers reporting at full implementation of CA Standards and Frameworks based on annual Professional Development Survey (Spring 2020).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>ELD standards embedded.</p> <ul style="list-style-type: none"> <li>• 100% of teachers in grades K-5 and grades 6-12 (core content teachers) were provided training in integrated/designated ELD during 2016-17.</li> <li>• 100% of teachers in grades K-5 received Professional Development in the implementation of CA Standards in ELA, ELD and the Next Generation Science Standards (NGSS) during 2016-17.</li> <li>• 39% of teachers in grades K-5 received Professional Development in</li> </ul>			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>the implementation of CA Standards in Mathematics.</p> <ul style="list-style-type: none"> <li>100% of Core Content teachers in grades 6-12 (ELA, Mathematics, Science) received Professional Development in the CA Standards in ELA, ELD, Mathematics and the Next Generation Science Standards (NGSS) during 2016-17.</li> </ul>			
<p>The district will seek parent input in making decisions for the school district and each individual school site, will promote parental participation in programs for unduplicated pupils, and will promote parental participation in</p>	<p>76% of parents responding to the 2016-17 LCAP Survey represented the unduplicated pupil population. 2% districtwide parents of unduplicated pupil count (UPC) responded to the survey.</p>	<p>1-I Maintain representation of parents responding to annual survey(s) equal to or above the unduplicated pupil percentage. Increase by 10% the number of parents/guardians of unduplicated pupils providing input through</p>	<p>1-I Maintain representation of parents responding to annual survey(s) equal to or above the unduplicated pupil percentage. Increase by 10% the number of parents/guardians of unduplicated pupils providing input through</p>	<p>1-I Maintain representation of parents responding to annual survey(s) equal to or above the unduplicated pupil percentage. Increase by 10% the number of parents/guardians of unduplicated pupils providing input through</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
programs for individuals with exceptional needs. District LCAP Survey		annual survey(s) and/or attending parent engagement activities.	annual survey(s) and/or attending parent engagement activities.	annual survey(s) and/or attending parent engagement activities.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Action Area 1: Highly Qualified Staff

1-1.1

2018-19 Actions/Services

Action Area 1: Highly Qualified Staff

1-1.1

2019-20 Actions/Services

Action Area 1: Highly Qualified Staff

1-1.1

- Continue to increase efforts to recruit, select and maintain highly qualified staff.
- Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a)- funding shall be used to increase or improve services for unduplicated pupils).

1-1.2

Continue the Peer Assistance Review/Induction program.

1-1.3

Add new position: Director of Personnel- Leadership Development

- Continue to increase efforts to recruit, select and maintain highly qualified staff.
- Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a)- funding shall be used to increase or improve services for unduplicated pupils).

1-1.2

Continue the Peer Assistance Review/Induction program.

1-1.3

Maintain position: Director of Personnel for Leadership Development

1-1.4

Provide Office Specialist position to support Director of Personnel for Leadership Development.

1-1.5

Establish the Desert Sands Leadership Academy for School Leaders. Conduct cohort 1 year-long training to increase the capacity for instructional leadership from within the district.

1-1.6

Upgrade the online employee evaluation system to more efficiently conduct

- Continue to increase efforts to recruit, select and maintain highly qualified staff.
- Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a)- funding shall be used to increase or improve services for unduplicated pupils).

1-1.2

Continue the Peer Assistance Review/Induction program.

1-1.3

Maintain position: Director of Personnel for Leadership Development

1-1.4

Provide Office Specialist position to support Director of Personnel for Leadership Development.

1-1.5

Continue the Desert Sands Leadership Academy for School Leaders. Conduct cohort 2 year-long training to increase the capacity for instructional leadership from within the district.

1-1.6

Purchase a new online employee evaluation system to more efficiently

reviews, provide feedback and warehouse forms.

conduct reviews and provide feedback to support educator improvement and effectiveness.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,578,439	\$12,720,184	\$12,940,928.
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$724,198	\$724,198	\$739,406
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

**Action 2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

## 2017-18 Actions/Services

## Action Area 2: Professional Development

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

1-2.1

Provide continuous professional development in all core content area standards, English Language Development Framework and Standards,

## 2018-19 Actions/Services

## Action Area 2: Professional Development

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

1-2.1

Provide continuous professional development in all core content area standards, English Language Development Framework and Standards,

## 2019-20 Actions/Services

## Action Area 2: Professional Development

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

1-2.1

Provide continuous professional development in all core content area standards, English Language Development Framework and Standards,

curriculum, and instructional strategies through grade level and content level trainings.

1-2.2

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

1-2.3

Maintain Educational Services, State and Federal Programs, and Technology support staff.

Personnel include:

- Project Facilitator- Next Generation Science

Standards

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

Standards- (2) elementary teachers

curriculum, and instructional strategies through grade level and content level trainings. Provide support to administrators, instructional coaches and teachers from the International Center for Leadership in Education (ICLE) for implementation of the Rigor/Relevance Framework to improve student engagement and learning.

1-2.2

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

1-2.3

Maintain Educational Services, State and Federal Programs, and Technology support staff.

Personnel include:

- Project Facilitator- Next Generation Science

Standards

- Project Facilitator- Early Literacy
- Project Facilitator- Special Education
- Project Facilitator- Professional Development
- Project Facilitator- State and Federal Programs
- Middle school Math Instructional Coach

curriculum, and instructional strategies through grade level and content level trainings. Continue to provide support to administrators, instructional coaches and teachers from the International Center for Leadership in Education (ICLE) for implementation of the Rigor/Relevance Framework to improve student engagement and learning.

1-2.2

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

1-2.3

Maintain Educational Services, State and Federal Programs, and Technology support staff.

Personnel include:

- Project Facilitator- Next Generation Science

Standards

- Project Facilitator- Early Literacy
- (2) Project Facilitators- Special Education
- Project Facilitator- Professional Development
- Project Facilitator- State and Federal Programs
- Middle school Math Instructional Coach



- Extra Duty for Induction Support Personnel
- .5 Instructional Coach at each school site (29)
- .5 Instructional Coach at all Title I school sites (20)

Technology (3) Teachers on Special Assignment

(TOSA)

1-2.4

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

1-2.5

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

- Data Assessment Specialist
- Extra Duty for Next Generation Science

Standards- (2) elementary teachers

- Extra Duty for Induction Support Personnel
- .5 Instructional Coach at each school site (29)
- .5 Instructional Coach at all continuing Title I school

sites (20)

- Technology (4) Teachers on Special Assignment

(TOSA)

The additional Technology TOSA will also support

the coding project at the new elementary school to

open in fall 2018.

1-2.4

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

1-2.5

- Data Assessment Specialist
- Data Support Person for all DSUSD divisions
- Extra Duty for Next Generation Science

Standards- (2) elementary teachers

- Extra Duty for Induction Support Personnel
- .5 Instructional Coach at each school site (29)
- .5 Instructional Coach at all Title I continuing school

sites (20)

- Technology (4) Teachers on Special Assignment

(TOSA)

Technology TOSA will continue support of the

coding project at Richard Oliphant Elementary

School.

1-2.4

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

1-2.5

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,584,520	\$4,963,233	\$5,218,688
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$37,547	\$105,926	\$107,621
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

Amount	\$1,494,667	\$1,645,083	\$1,679,630
Source	Title I	Title I	Title I
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$648,675	\$673,571	\$699,165
Source	Title II	Title II	Title II
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures
Amount	\$586,420	\$559,781	\$571,536
Source	Title III	Title III	Title III
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

Amount	\$732,576	0	0
Source	Educator Effectiveness	Not Applicable	Not Applicable
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	Not Applicable	Not Applicable

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Action Area 3: Instructional Materials/Assessments

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Action Area 3: Instructional Materials/Assessments

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Action Area 3: Instructional Materials/Assessments

1-3.1  
Continue to provide for annual cost of consumable student materials and reasonable replacements of lost core materials.

1-3.2  
Implement adopted TK-5 ELA/ELD Program.  
Adopt 6-12 ELA/ELD Program; implement in 2018-2019 school year.

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

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

1-3.1  
Continue to provide for annual cost of consumable student materials and reasonable replacements of lost core materials.

1-3.2  
Implement adopted 6-12 ELA/ELD Program.  
Determine intervention programs/materials to support the learning for grades TK-5 ELs and under-performing, high-needs students.

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

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

1-3.1  
Continue to provide for annual cost of consumable student materials and reasonable replacements of lost core materials.

1-3.2  
Determine intervention programs/materials to support the learning for grades 6-12 ELs and under-performing, high-needs students.

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

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

1-3.5  
Supplemental Support of Materials for social science adoption

1.3.6  
Funds to supplement the cost of science consumables which supports the continued implementation of the Next Generation Science Standards at the elementary level.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$37,750
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$1,329,405	\$1,406,303	\$1,406,303
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$2,710,916	\$2,033,216	\$2,075,914
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Action Area 4: Technology

1-4.1

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

2018-19 Actions/Services

Action Area 4: Technology

1-4.1

Continue to provide a 21st century learning environment for students and teachers by promoting and investing in the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century learning skills. Students at secondary schools and pilot elementary schools will be provided a Chromebook for home use. Teachers will each be provided a Chromebook to support planning and instructional technology integration. The district will maintain a robust technology network and student information system infrastructure to support the learning environment.

2019-20 Actions/Services

Action Area 4: Technology

1-4.1

Continue to provide a 21st century learning environment for students and teachers by promoting and investing in the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century learning skills. Students at grades 2-12 will be provided a Chromebook for home use. Teachers will each be provided a Chromebook to support planning and instructional technology integration. The district will maintain a robust technology network and student information system infrastructure to support the learning environment.

1-4.2

Goalbook is a platform that uses Universal Design to develop linguistically appropriate goals for SWD who are English Learners

#### 1-4.3

CatchON provides a more effective use of data and technology by capturing and showing which technologies are being used throughout the district and sharing insights on those that might truly be effective. In addition, it will help ensure a safer and more secure digital learning environment for our students.

#### 1-4.4

##### Chromebook Cases

Chromebook damage at the middle school level is high. Cases will help reduce damage and increase student engagement.

#### 1-4.5

Google Bootcamps will certify 90 teachers in levels 1 and 2. Provides teachers with the confidence and skills to use Google tools in the classroom enhancing curriculum.

#### 1-4.6

##### Middle School Computer Science

Computer science supplemental program to be incorporated into existing math and science courses.

#### 1-4.7

BrightBytes will be used for two primary purposes: as a survey instrument to get detailed feedback on district technology



initiatives; and, for making comparisons on student achievement between district assessment results and time spent on identified software programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,081,619	\$2,520,575	\$2,266,120
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies
Amount	\$3,949,459	\$3,989,629	\$4,106,102
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

Amount	\$791,331	\$964,500	\$984,755
Source	Lottery	Lottery	Lottery
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$849,520	\$723,076	\$738,261
Source	Other Restricted - Redevelopment Pass Thru	Other Restricted - Redevelopment Pass Thru	Other Restricted - Redevelopment Pass Thru
Budget Reference	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay	4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay Capital Outlay

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Unchanged Action

#### 2017-18 Actions/Services

##### Action Area 5: Interventions

1-5.1

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

1-5.2

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

1-5.3

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

1-5.4

#### 2018-19 Actions/Services

##### Action Area 5: Interventions

1-5.1

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

1-5.2

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

1-5.3

Continue to provide Targeted High School Supplemental Instructional Support based on evaluation of program from 2017-2018.

1-5.4

#### 2019-20 Actions/Services

##### Action Area 5: Interventions

1-5.1

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

1-5.2

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

1-5.3

Continue to provide Targeted High School Supplemental Instructional Support based on evaluation of program from 2018-2019.

1-5.4

Continue to provide Summer School Programs:

- High School- Focus on credit recovery, validation of grades, and acceleration to support a rigorous course of study (district-wide)
- Summer Bridge Program - incoming 9th graders in Mathematics (district-wide)
- Middle School - Focus on ELA and Mathematics for at risk students (district-wide)
- Elementary School- Focus on ELA and mathematics for at-risk students and English Learners (site-based)
- Migrant Education Summer School- K-8

1-5.5

Continue to provide site-based before/after school intervention programs focusing on closing the achievement gap for at-risk students.

Continue to provide Summer School Programs:

- High School- Focus on credit recovery, validation of grades, and acceleration to support a rigorous course of study (district-wide)
- Summer Bridge Program - incoming 9th graders in Mathematics (district-wide)
- Middle School - Focus on ELA and Mathematics for at risk students (district-wide)
- Elementary School- Focus on ELA and mathematics for at-risk students and English Learners (site-based)
- Migrant Education Summer School- K-8

1-5.5

Continue to provide site-based before/after school intervention programs focusing on closing the achievement gap for at-risk students.

Continue to provide Summer School Programs:

- High School- Focus on credit recovery, validation of grades, and acceleration to support a rigorous course of study (district-wide)
- Summer Bridge Program - incoming 9th graders in Mathematics (district-wide)
- Middle School - Focus on ELA and Mathematics for at risk students (district-wide)
- Elementary School- Focus on ELA and mathematics for at-risk students and English Learners (site-based)
- Migrant Education Summer School- K-8

1-5.5

Continue to provide site-based before/after school intervention programs focusing on closing the achievement gap for at-risk students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,941,172	\$2,035,085	\$2,000,086
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$1,098,121	\$1,115,455	\$1,138,880
Source	Title I	Title I	Title I
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits
Amount	\$342,569	\$421,267	\$428,000
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

### 2017-18 Actions/Services

#### Action Area 6: School Site Staffing

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

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

1-6.3  
Maintain high school staffing ratio at 31:1.

### 2018-19 Actions/Services

#### Action Area 6: School Site Staffing

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

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

1-6.3  
Maintain high school staffing ratio at 31:1.

### 2019-20 Actions/Services

#### Action Area 6: School Site Staffing

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

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

1-6.3  
Maintain high school staffing ratio at 31:1.

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

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

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

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

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

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

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,132,225	\$5,495,177	\$5,497,201
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies

Amount	\$124,680,546	\$129,044,365	\$133,560,918
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits
Amount	\$7,050,750	\$7,779,063	\$7,949,424
Source	Special Ed IDEA Basic Local Assistance	Special Ed IDEA Basic Local Assistance	Special Ed IDEA Basic Local Assistance
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs
Amount	\$98,146	\$92,570	\$94,421
Source	Special Ed IDEA Preschool Grants Part B	Special Ed IDEA Preschool Grants Part B	Special Ed IDEA Preschool Grants Part B
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs



Amount	\$539,491	\$0	\$0
Source	Special Ed IDEA Preschool Local Entitlement	Not Applicable	Not Applicable
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7300-7399 Indirect costs	Not Applicable	Not Applicable
Amount	\$21,899,128	\$24,413,239	\$24,413,239
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

##### Action Area 7: Parent Engagement

1-7.1

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

1-7.2

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

1-7.3

Continue to provide Parent Institute for Quality Education (PIQE) - a nine week parent academy for parents of English learners at four school sites.

1-7.4

Continue to provide translation/interpretation for Spanish-

#### 2018-19 Actions/Services

##### Action Area 7: Parent Engagement

1-7.1

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

1-7.2

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

1-7.3

Continue to provide Parent Institute for Quality Education (PIQE)-a nine week parent academy for parents of English learners at four school sites.

1-7.4

Continue to provide translation/interpretation for Spanish-

#### 2019-20 Actions/Services

##### Action Area 7: Parent Engagement

1-7.1

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

1-7.2

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

1-7.3

Continue to provide Parent Institute for Quality Education (PIQE)-a nine week parent academy for parents of English learners at four school sites.

1-7.4

Continue to provide translation/interpretation for Spanish-

speaking families to access school and district information and community resources.  1-7.5 Maintain (4) Community Bilingual Techs for special education to meet community outreach needs of students with disabilities.	speaking families for access school and district information and community resources.  1-7.5 Make program decisions based on effectiveness of (2) Community Bilingual Techs for special education.	speaking families for access school and district information and community resources.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$99,528	\$101,625	\$21,400
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Other Operating Expenditures

Amount	\$9,840	\$15,163	\$15,466
Source	Title I	Title I	Title I
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$23,371	\$29,125	\$29,737
Source	Title III -Immigrant	Title III -Immigrant	Title III -Immigrant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

Amount	\$27,574	\$27,538	\$28,089
Source	Title III -Limited English Proficiency	Title III -Limited English Proficiency	Title III -Limited English Proficiency
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$4,438	\$5,790	\$5,912
Source	Indian Education	Indian Education	Indian Education
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

Action Area 8: Site Based Student Achievement Support

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

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

**2018-19 Actions/Services**

Action Area 8: Site Based Student Achievement Support

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

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

**2019-20 Actions/Services**

Action Area 8: Site Based Student Achievement Support

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,566,417	\$4,566,417	\$4,566,417
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Adams Early Childhood Learning Center, Head Start, Early Childhood Education, State Preschool

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

### Action Area 9: Early Childhood Educational Programs

#### 1-9.1

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

#### 1-9.2

Continue to provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten.

#### 1-9.3

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

## 2018-19 Actions/Services

### Action Area 9: Early Childhood Educational Programs

#### 1-9.1

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

#### 1-9.2

Continue to provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten.

#### 1-9.3

Maintain Early Childhood Learning Center (ECLC), investigate expanding Early Childhood Learning Center based on need.

## 2019-20 Actions/Services

### Action Area 9: Early Childhood Educational Programs

#### 1-9.1

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

#### 1-9.2

Continue to provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten.

#### 1-9.3

Maintain Early Childhood Learning Center (ECLC), investigate expanding Early Childhood Learning Center based on need.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$488,804	\$481,877	\$594,403
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 7000-7999
Amount	\$150,000	\$207,185	\$211,536
Source	Title I	Title I	Title I
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits
Amount	\$100,000	\$51,508	\$52,538
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures

Amount	\$2,240,555	\$2,259,753	\$2,307,208
Source	Head Start	Head Start	Head Start
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

All students need educational options that meet their unique needs and interests. Students participate in rigorous and engaging coursework and support programs that prepare them for college or career. A continued focus is the need to increase participation in career or interest-based programs for our English learners and students with disabilities. While Desert Sands' four-year graduation rate exceeds that of both the county and the state, fewer than half (43.5%) of the class of 2018 graduates met the criteria as college/career prepared. (Fall 2018 CA Dashboard) A slight decrease of .7%.

Written comments provided through the 2018-19 LCAP survey shared parent desire for expanded Career Technical Education (CTE) and Advanced Placement (AP) courses and support for college and career readiness through the Advancement Via Individual Determination (AVID) program. Expanded use of technology hardware and software was requested by parents, students, and the community to impact student learning and provide instructional support to prepare students with 21st Century skills. Expanded enrichment opportunities such as art, music, media, and special projects for students identified for Gifted and Talented Education were also identified needs from multiple stakeholder groups.

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All students will graduate from high school prepared for college and career. Four-year cohort graduation rate will increase, and four-year cohort and middle school dropout rates will decrease.	<ul style="list-style-type: none"> <li>2016 Cohort Graduation Rate is 91.0%.</li> </ul> <p>CA Dashboard Graduation Indicator performance category on is Blue for all students and all student groups except SWD at Yellow.</p> <ul style="list-style-type: none"> <li>2016 Cohort Dropout Rate is 5.5%.</li> <li>10 middle school dropouts in 2016.</li> </ul>	<p>2-A High school cohort graduation rate will remain above 90% and will meet or exceed the county and state graduation rates. Graduation Indicator will remain at Blue or Green for all students and all student groups.</p> <p>2-B Cohort High School Dropout rate will decrease by .5% from 2015-16. Middle school dropouts will decrease by 3.</p>	<p>2-A High school cohort graduation rate will remain above 90% and will meet or exceed the county and state graduation rates. Graduation Indicator will remain at Blue or Green for all students and all student groups.</p> <p>2-B Cohort High School Dropout rate will decrease by .5% from 2016-17. Middle school dropouts will decrease by 2.</p>	<p>2-A High school cohort graduation rate will remain above 90% and will meet or exceed the county and state graduation rates. Graduation Indicator will remain at Blue or Green for all students and all student groups.</p> <p>2-B Cohort High School Dropout rate will decrease by .5% from 2017-18. Middle school dropouts will decrease by 2.</p>
An increasing percent of seniors will enroll in a rigorous math course.	<ul style="list-style-type: none"> <li>61% of 2016-17 high school seniors were enrolled in a rigorous math course.</li> </ul>	<p>2-C Seniors enrolled in a rigorous math course will increase 2% over 2016-2017 data.</p>	<p>2-C Seniors enrolled in a rigorous math course will increase 2% over 2017-2018 data.</p>	<p>2-C Seniors enrolled in a rigorous math course will increase 2% over 2018-2019 data.</p>
Districtwide participation in a career or interest-based program will increase toward a goal of 30%. English Learner and Students With	<ul style="list-style-type: none"> <li>27% of 2015-16 grades 10-12 students participated in career or interest based programs.</li> </ul>	<p>2-D Percentage of students participating in career or interest-theme based pathways will increase by 1% over 2015-2016 data.</p>	<p>2-D Percentage of students participating in career or interest-theme based pathways will increase by 1% over 2016-2017 data.</p>	<p>2-D Percentage of students participating in career or interest-theme based pathways will increase by 1% over 2017-2018 data.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Disabilities participation in a career or interest-based program will increase.</p> <p>Cohort Outcome Report; California School Dashboard: Indicators for Graduation Rate, College/Career Readiness</p> <p>CALPADS Fall II Submission: Student Course Enrollments</p> <p>CALPADS End-of-Year 1: Course Completion, CTE participants, concentrators, completers</p>	<ul style="list-style-type: none"> <li>English learners represent 10.2% of 2015-16 grades 10-12 students participating in career or interest-based programs.</li> <li>Students with Disabilities represent 6% of 2015-16 grades 10-12 students participating in career or interest-based programs.</li> <li>47.7% of CTE students completed a CTE concentrator and capstone sequence of courses.</li> </ul>	<p>Percent of EL and SWD represented in the career or interest-theme based pathway participants will increase by 1.5% for each group.</p> <p>Increase by 2% the CTE students completing CTE concentrator and capstone sequence of courses.</p>	<p>Percent of EL and SWD represented in the career or interest-theme based pathway participants will increase by 1% for each group.</p> <p>Increase by 2% the CTE students completing CTE concentrator and capstone sequence of courses.</p>	<p>Percent of EL and SWD represented in the career or interest-theme based pathway participants will increase by 1% for each group.</p> <p>Increase by 2% the CTE students completing CTE concentrator and capstone sequence of courses.</p>
<p>Graduates will meet the UC/CSU entrance requirement (A-G).</p> <p>Cohort Outcome Report</p>	<p>44.8% of 2016 graduates met A-G college entrance requirements.</p>	<p>2-E</p> <p>Increase the percent of graduates meeting A-G requirements by 2% over 2016-2017 data.</p>	<p>2-E</p> <p>Increase the percent of graduates meeting A-G requirements by 2% over 2016-2017 data.</p>	<p>2-E</p> <p>Increase the percent of graduates meeting A-G requirements by 2% over 2017-2018 data.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will earn a score of 3 or higher on Advanced Placement (AP) exams. College Board: Advanced Placement Results	41% of 2015-16 AP exam takers met a qualifying score of 3 or above.	2-F Qualifying scores of 3 or above on Advanced Placement (AP) exams will increase by 2% over 2016-2017 data.	2-F Qualifying scores of 3 or above on Advanced Placement (AP) exams will increase by 2% over 2016-2017 data.	2-F Qualifying scores of 3 or above on Advanced Placement (AP) exams will increase by 2% over 2017-2018 data.
Students will earn an Early Assessment Program (EAP) status of College Ready or College Ready-Conditional on the EAP/ELA and Mathematics CAASPP Results: Percent Standard Met and Standard Exceeded	62% of 2015-16 grade 11 students scored "Conditionally Ready" or "Ready" on the EAP/ELA.  27% of 2015-16 grade 11 students "Conditionally Ready" or "Ready" on the EAP/Mathematics.	2-G Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ELA by 3% over 2015-16 data.  Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/mathematics by 4% over 2015-16 data.	2-G Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ELA by 3% over 2016-17 data.  Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/mathematics by 4% over 2016-17 data.	2-G Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/ELA by 3% over 2017-18 data.  Increase the % of 11th graders "Conditionally Ready" and/or "Ready" on the EAP/mathematics by 4% over 2017-18 data.
Grade 12 students will complete the Free Application for Federal Student Aid (FAFSA) California Student Aid Commission Report: Completed FAFSA by March 2nd.	69% of 2016-17 grade 12 students completed the Free Application for Federal Student Aid (FAFSA) by March 2nd.	2-H Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2016-2017 data.	2-H Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2017-2018 data.	2-H Increase the number of 12th graders completing the Free Application for Federal Student Aid (FAFSA) by 3% over 2018-2019 data.
AVID Program participants will sustain year to year enrollment and pursue rigorous high school coursework.	53% of AVID middle school students are enrolled in at least their second year of AVID (16-17 data).	2-I Increase the number of AVID grades 7-8 students enrolled in at	2-I Increase the number of AVID grades 7-8 students enrolled in at	2-I Increase the number of AVID grades 7-8 students enrolled in at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CALPADS Fall II Submission: Student Course Enrollments	<p>39.2% of AVID high school students are enrolled in at least their third year of AVID (16-17 data).</p> <p>18% of 10th grade AVID students are enrolled in an AP or IB Course (16-17 data).</p> <p>31% of 11th grade AVID students are enrolled in an AP or IB Course (16-17 data).</p> <p>84% of 12th grade AVID students are enrolled in an AP or IB Course (16-17 data).</p>	<p>least their second year of AVID by 3%. Increase the number of AVID grades 9-12 students enrolled in at least their third year of AVID by 3%.</p> <p>Increase the number of AVID students enrolled in AP/IB courses by 3%.</p>	<p>least their second year of AVID by 3%. Increase the number of AVID grades 9-12 students enrolled in at least their third year of AVID by 3%.</p> <p>Increase the number of AVID students enrolled in AP/IB courses by 3%.</p>	<p>least their second year of AVID by 3%. Increase the number of AVID grades 9-12 students enrolled in at least their third year of AVID by 3%.</p> <p>Increase the number of AVID students enrolled in AP/IB courses by 3%.</p>
<p>Graduates will meet State accountability criteria to be reported as "Prepared" on the College and Career Indicator (CCI). California School Dashboard: College/Career Readiness</p>	<ul style="list-style-type: none"> <li>• 30.6% of the 2013-14 cohort were reported Prepared for the College and Career Indicator (CCI).</li> </ul>	<p>2-J Establish a baseline performance category on the CA Dashboard College and Career Indicator (CCI) representing the percent of students determined to be college and career prepared.</p>	<p>2-J Increase the percent of students determined to be college and career prepared as reported on the CA Dashboard CCI.</p>	<p>2-J Increase the percent of students determined to be college and career prepared as reported on the CA Dashboard CCI.</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action Area 1: Course Access/Advanced Programs

2-1.1

AP

- Continue to provide training for AP teachers.
- Continue to provide AP course textbooks/support materials.
- Continue to provide support for AP teachers to meet collaboratively for program alignment and improvement.

Action Area 1: Course Access/Advanced Programs

2-1.1

AP

- Continue to provide training for AP teachers.
- Continue to provide AP course textbooks/support materials.
- Continue to provide support for AP teachers to meet collaboratively for program alignment and improvement.

Action Area 1: Course Access/Advanced Programs

2-1.1

AP

- Continue to provide training for AP teachers.
- Continue to provide AP course textbooks/support materials.
- Continue to provide support for AP teachers to meet collaboratively for program alignment and improvement.



- Continue to fund and administer the PSAT for 8th, 9th, and 10th grade students.
- Provide for the cost of AP exam fee waivers for eligible low income students.

2-1.2

IB

- Continue to provide training for IB teachers.
- Continue to fund annual IB fees.
- Continue to provide support staff at LQHS, JGMS, Franklin and Earhart (.5) IB Facilitator.
- Continue to provide World Language teacher (Spanish) at Franklin/Earhart.
- Continue to provide current textbooks for supporting materials for IB courses.
- Provide for the cost of IB exam fee waivers for eligible low income students.

2-1.3

- Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment and articulated courses.

2-1.4

GATE

- Continue to fund and administer the PSAT for 8th, 9th, and 10th grade students.
- Continue to provide for the cost of AP exam fee waivers for eligible low income students.

2-1.2

IB

- Continue to provide training for IB teachers.
- Continue to fund annual IB fees.
- Continue to provide support staff at LQHS, JGMS, Franklin and Earhart (.5) IB Facilitator.
- Continue to provide World Language teacher (Spanish) at Franklin/Earhart.
- Continue to provide current textbooks and supporting materials for IB courses.
- Continue to provide for the cost of IB exam fee waivers for eligible low income students.

2-1.3

Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment and articulated courses.

2-1.4

GATE

- Continue to provide professional development for GATE teachers.

- Continue to fund and administer the PSAT for 8th, 9th, and 10th grade students and a full test day of the SAT for grade 11.
- Continue to provide for the cost of AP exam fee waivers for eligible low income students.

2-1.2

IB

- Continue to provide training for IB teachers.
- Continue to fund annual IB fees.
- Continue to provide support staff at LQHS, JGMS, Franklin and Earhart (.5) IB Facilitator.
- Continue to provide World Language teacher (Spanish) at Franklin/Earhart.
- Continue to provide supporting materials for IB courses.
- Continue to provide for the cost of IB exam fee waivers for eligible low income students.

2-1.3

Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment and articulated courses.

2-1.4

GATE

- Continue to provide professional development for GATE teachers.

- Continue to provide professional development for GATE teachers.
- Continue to provide GATE testing for all 2nd grade students.
- Continue to fund special projects at school sites
- Continue to provide enrichment experiences for GATE students.

2-1.5

District Student Based Enrichment Activities:

- Continue to provide teacher extra duty, transportation, use of facilities, student acknowledgement.
- Continue to provide support to middle school and high school music programs.
- Pilot elementary choral music program at six to twelve volunteer schools.

Activities include but are not limited to:

- Math Field Day (Elementary, Middle School), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair.

2-1.6

Innovative Projects

- Continue to support action research projects and current or

- Continue to provide GATE testing for all 2nd grade students.
- Continue to fund special projects at school sites.
- Continue to provide enrichment experiences for GATE students.

2-1.5

District Student Based Enrichment Activities:

- Continue to provide teacher extra duty, transportation, use of facilities, student acknowledgement.
- Continue to provide support to middle school and high school music programs.
- Expand elementary choral music program to an additional two to four volunteer schools.

Activities include but are not limited to:

- Math Field Day (Elementary, Middle School), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair.

2-1.6

Innovative Projects

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

- Continue to provide GATE testing for all 2nd grade students.
- Continue to fund special projects at school sites.
- Continue to provide enrichment experiences for GATE students.

2-1.5

District Student Based Enrichment Activities:

- Continue to provide teacher extra duty, transportation, use of facilities, student acknowledgement.
- Continue to provide support to middle school and high school music programs.
- Maintain elementary choral music program at all volunteer schools.

Activities include but are not limited to:

- Math Field Day (Elementary, Middle School), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair.

2-1.6

Innovative Projects

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

2-1.7

new innovative initiatives at the school or district level.	2-1.7 New position: LCAP Coordinator	Continue position: LCAP Coordinator 2-1.8 New Position: LCAP Fiscal Technician
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,320,870	\$1,602,812	\$1,769,228
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$106,099	\$109,812	\$113,656
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits

Amount	\$20,000	\$20,000	\$20,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures
Amount	\$100,000	\$100,000	\$100,000
Source	Unrestricted - Locally Defined	Advanced Placement Fees	Advanced Placement Fees
Budget Reference	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

All Schools  
Specific Schools: Amistad High School, Horizon School, Summit High School

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

<p>Action Area 2: Opportunities Outside of Traditional Program</p> <p>2-2.1 Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc).</p>	<p>Action Area 2: Opportunities Outside of Traditional Program</p> <p>2-2.1 Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc).</p>	<p>Action Area 2: Opportunities Outside of Traditional Program</p> <p>2-2.1 Continue to provide support for digital learning opportunities (e.g., Opportunity school, home hospital, etc).</p> <p>2-2.2 Dual Language Immersion Program Implementation (DLI), Support DLI Program Development and implementations including PLC planning, conferences, parent meetings, community involvement, technical assistance, school site visits, DLI district leadership team processes</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	150,000
Source	LCFF Supplemental and Concentration Grant	Not Applicable	LCFF Supplemental and Concentration Grant
Budget Reference	No cost	Not Applicable	5000-5999: Services And Other Operating Expenditures

**Action 3**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Grade Spans: Grades 10-12 [Add Location(s) selection here]</p>
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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

Specific Grade Spans: Grades 10 - 12  
 [Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Action Area 3: Career Technical Education

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

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

2-3.3  
 Continue to fund CTE District Administrator.

2-3.4

2018-19 Actions/Services

Action Area 3: Career Technical Education

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

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

2-3.3  
 Continue to fund CTE District Administrator.

2-3.4

2019-20 Actions/Services

Action Area 3: Career Technical Education

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

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

2-3.3  
 Continue to fund CTE District Administrator.

2-3.4

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

2-3.5

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

2-3.6

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

2-3.7

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

2-3.8

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

2-3.9

Continue to fund participation costs, training, and materials for Project Lead The Way.

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

2-3.5

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

2-3.6

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

2-3.7

Continue to implement and support career-based learning activities for each grade span. Initiate coding project at a new elementary school to open fall 2018.

2-3.8

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

2-3.9

Continue to fund participation costs, training, and materials for Project Lead The Way.

2-3.10

Provide training and support for DigiCom, digital storytelling across the curriculum.

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

2-3.5

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

2-3.6

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

2-3.7

Continue to implement and support career-based learning activities for each grade span. Continue coding project at Richard Oliphant Elementary School.

2-3.8

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

2-3.9

Continue to fund participation costs, training, and materials for Project Lead The Way.

2-3.10

Expand training and support for DigiCom, digital storytelling across the curriculum.

2-3.11

CTE Office Specialist to support College and Career Readiness

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,490,465	\$1,864,208	\$2,044,312
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$201,869	\$229,613	\$234,434
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect Costs	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect Costs	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 7300-7399 Transfers of Indirect Costs



Amount	\$1,559,043	\$762,786	\$0
Source	Career Technical Education Incentive Grant	Career Technical Education Incentive Grant	Career Technical Education Incentive Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay 7300-7399 Transfers of Indirect Costs	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures 6000-6999 Capital Outlay 7300-7399 Transfers of Indirect Costs	Not Applicable Grant Expired
Budget Reference			

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Elementary schools-Dr. Carreon Academy, Monroe, Lincoln, Van Buren; Middle schools-Desert Ridge, John Glenn, Indio, La Quinta, Jefferson, Paige; High schools-Amistad, Horizon, Indio, La Quinta, Palm Desert, Shadow Hills, and Summit

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

### 2017-18 Actions/Services

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

##### 2-4.1

Continue to implement the electronic College and Career ready Dashboard to middle and high school students, including training for counselors. (CCGI)

##### 2-4.2

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

##### 2-4.3

Continue to provide academic support for students to complete the "A-G" sequence of courses, that include opportunities to validate grades lower than a C.

##### 2-4.4

Continue to support AVID program at middle and high schools.

##### 2-4.5

Continue to provide a district AVID/GATE Project Facilitator.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

### 2018-19 Actions/Services

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

##### 2-4.1

Continue to implement the electronic College and Career Ready Dashboard to middle and high school students, including training for counselors. (CCGI)

##### 2-4.2

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

##### 2-4.3

Continue to provide academic support for students to complete the "A-G" sequence of courses, that include opportunities to validate grades lower than a C.

##### 2-4.4

Continue to support AVID program at middle and high schools.

##### 2-4.5

Continue to provide a district AVID/GATE Project Facilitator.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2019-20 Actions/Services

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

##### 2-4.1

Continue to implement the electronic College and Career Ready Dashboard to middle and high school students, including training for counselors. (CCGI)

##### 2-4.2

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

##### 2-4.3

Continue to provide academic support for students to complete the "A-G" sequence of courses, that include opportunities to validate grades lower than a C.

##### 2-4.4

Continue to support AVID program at middle and high schools.

##### 2-4.5

Continue to provide a district AVID/GATE Project Facilitator.

2-4.6  
Continue AVID elementary pilot at one site.

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

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

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

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

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

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

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

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

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

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

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

2-4.10  
Coyote First Step  
Partnership between Cal State San Bernardino and DSUSD to support students through a summer bridge program.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,083,826	\$1,287,129	\$1,307,181
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$115,644	\$118,851	\$121,228
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Not Applicable 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies	Not Applicable 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies	Not Applicable 1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students' social emotional and behavioral needs must be recognized and supported by caring adults through universal tiered systems of support. District-wide, our suspension rates have declined by .8% however, our suspension rates are greater than those of Riverside County and State. An analysis of fall 2018 CA Dashboard data display Green as the suspension rate performance level color with the exception of our Foster Youth students that fell in the performance color Red. District-wide implementation of Multi-Tiered System of Supports (MTSS) with Positive Behavior Interventions and Supports practices inclusive of alternatives to student suspension are needed at all grade spans, with highlighted needs at grades 6-10. The MTSS implementation must include district leadership support to site administrators, with special focus on special education programs and student outcomes. Adequate site-based counselors and specialists provided through the Student Assistance Program are in need.

Within the CA Dashboard accountability system, the district-wide rate of 12.5% is higher than either the county or statewide averages by 4% and 3% respectively. As a grade span, DSUSD high schools' rate of chronic absenteeism is the highest; single grade levels of concern are kindergarten and grades 11 and 12. Student groups with chronic absentee rates greater than 20% are Foster Youth and Homeless. Early intervention systems with greater outreach to families and more effective monitoring of student absences are needed.

Need to address safety concerns, especially at time of drop off and pick up, were identified at elementary schools. Addressing the need through increases in and training for school site monitors will be monitored for effectiveness.

Data analyzed include CA Dashboard, school attendance rates, chronic absenteeism rates, high school dropout rates, district LCAP survey and school climate survey results.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School facilities will be maintained in good repair. Williams Case Settlement Report	100% of schools have an overall summary score of Exemplary or Very Good for clean and efficient environment per 2016 Williams Report.	3-A 100% of schools will continue to have an overall summary score of Exemplary or Very Good for clean and efficient environment.	3-A 100% of schools will continue to have an overall summary score of Exemplary or Very Good for clean and efficient environment.	3-A 100% of schools will continue to have an overall summary score of Exemplary or Very Good for clean and efficient environment.
Students will demonstrate respectful and responsible behavior.  <ul style="list-style-type: none"> <li>All schools will attain an ADA at or above 95%.</li> </ul>	87% of schools (2016) attained ADA at or above 95%.	3-B  <ul style="list-style-type: none"> <li>All schools will attain/maintain a minimum of 95% ADA.</li> </ul>	3-B  <ul style="list-style-type: none"> <li>All schools will attain/maintain a minimum of 95% ADA.</li> </ul>	3-B  <ul style="list-style-type: none"> <li>All schools will attain/maintain a minimum of 95% ADA.</li> </ul>
<ul style="list-style-type: none"> <li>District-wide suspension rate will decrease and attain a performance category of Green.</li> </ul>	Districtwide suspension rate (2015-16) is 4.9% with a CA Dashboard Indicator performance category of Yellow. (Hisp., 5.3% Yellow; White, 3.8% Yellow; AA, 5.6% Yellow; EL, 6.1% Orange; SED, 5.6%	<ul style="list-style-type: none"> <li>District student suspension rate will decrease by .4% to achieve a performance category of Green with no student group at Orange or Red performance category.</li> </ul>	<ul style="list-style-type: none"> <li>District student suspension rate will decrease by .4% to achieve a performance category of Green with no student group at Red performance category.</li> </ul>	<ul style="list-style-type: none"> <li>District student suspension rate will decrease by .3% to maintain a performance category of Green with no student group at Orange or Red performance category.</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Yellow; SWD, 10.2% (Orange)			
<ul style="list-style-type: none"> <li>All schools will maintain expulsion rates less than .5%.</li> </ul>	<p>Districtwide expulsion rate (2014-15) is 0.2%. Five schools had expulsion rates &gt;0.5%.</p>	<ul style="list-style-type: none"> <li>District student expulsion rate will maintain 2014-15 rates in line with County rates. Schools with expulsion rate &gt;0.5% of the County average will decrease the number of students expelled from previous year.</li> </ul>	<ul style="list-style-type: none"> <li>District student expulsion rate will maintain 2015-16 rates in line with County rates. Schools with expulsion rate &gt;0.5% of the County average will decrease the number of students expelled from previous year.</li> </ul>	<ul style="list-style-type: none"> <li>District student expulsion rate will maintain 2016-17 rates in line with County rates. Schools with expulsion rate &gt;0.5% of the County average will decrease the number of students expelled from previous year.</li> </ul>
<ul style="list-style-type: none"> <li>Districtwide rate of chronic absentees will be less than 10% districtwide and at each grade span, elementary, middle, and high school.</li> <li>Districtwide rate of chronic absentees will be less than 10% districtwide for at-risk student groups.</li> </ul>	<p>2015-16 Chronic Absentee Rate:  Districtwide, 12.96%  Grades TK-5, 11.89%  Grades 6-8, 11.78%  Grades 9-12, 15.19%  Student Groups  English Learners, 12.32%  Socioeconomically Disadvantaged, 13.04%  Students With Disabilities, 19.38%</p>	<ul style="list-style-type: none"> <li>Decrease the districtwide and each grade span's rate of chronic absenteeism by 1%.</li> <li>Decrease the districtwide rate of chronic absenteeism for each at-risk student group by 1.5%.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease the districtwide and each grade span's rate of chronic absenteeism by 1%.</li> <li>Decrease the districtwide rate of chronic absenteeism for each at-risk student group by 1.5%.</li> </ul>	<ul style="list-style-type: none"> <li>Decrease the district-wide and each grade span's rate of chronic absenteeism by .5%.</li> <li>Decrease the district-wide rate of chronic absenteeism for each at-risk student group by 1%.</li> </ul>
<ul style="list-style-type: none"> <li>Districtwide truancy rate will be at or below</li> </ul>	<p>Desert Sands' 2014-15 truancy rate 38.9% was</p>	<ul style="list-style-type: none"> <li>District truancy rate will decrease by 5%.</li> </ul>	<ul style="list-style-type: none"> <li>District truancy rate will remain below that of the county rate.</li> </ul>	<ul style="list-style-type: none"> <li>District truancy rate will remain below that of the county rate.</li> </ul>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Riverside County average.</p> <p>CALPADS End-of-Year 3: Student Discipline, Student Absence Summary; CA Dashboard: Chronic Absenteeism (fall 2017)</p>	<p>above county average of 34.0%.</p>			
<p>Student will maintain physical fitness. Physical Fitness Test (Grades 5, 7, 9) Results</p>	<p>Percent of students scoring at the Healthy Fitness Zone (HFZ) in 2015-16: Grade 5: 60% Grade 7: 61% Grade 9: 54%</p>	<p>3-C Increase the percent of students scoring in the HFZ in 2016-17 on the Physical Fitness Test by 2% in grades 5, 7, and 9.</p>	<p>3-C Increase the percent of students scoring in the HFZ in 2017-18 on the Physical Fitness Test by 2% in grades 5, 7 and 9.</p>	<p>3-C Increase the percent of students scoring in the HFZ in 2018-19 on the Physical Fitness Test by 2% in grades 5, 7 and 9.</p>
<p>Parents/guardians of unduplicated students will remain engaged in decision making process for schools and the district by responding to annual LCAP survey. Students, teachers, and parents will report a sense of school safety and connectedness as measured by school climate survey. LCAP Staff/Community Survey Participation California Healthy Kids Survey</p>	<p>70% of parents (710) responding to the LCAP survey were those of students in the unduplicated pupil population. Baseline for reported sense of school safety and connectedness to be determined.</p>	<p>3-D Increase the number of parents of unduplicated pupils completing the annual LCAP survey by 100 over 2016-17 data. Establish a baseline for student, teacher, and parent level of school safety and connectedness.</p>	<p>3-D Increase the number of parents of unduplicated pupils completing the annual LCAP survey by 100 over 2017-18 data. Increase by 5% the percent of students, teachers, and parents reporting high to very high levels of school safety and connectedness.</p>	<p>3-D Increase the number of parents of unduplicated pupils completing the annual LCAP survey by 100 over 2018-19 data. Increase by 5% the percent of students, teachers, and parents reporting high to very high levels of school safety and connectedness.</p>



Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

Action Area 1- Improve School Attendance

3-1.1

District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze

#### 2018-19 Actions/Services

Action Area 1- Improve School Attendance

3-1.1

District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze

#### 2019-20 Actions/Services

Action Area 1- Improve School Attendance

3-1.1

District attendance facilitation team (CWA Program Coordinator, Attendance Facilitators) will continue to analyze

attendance data and staff, student, and parent input to:

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

3-1.2

Continue to provide five (5) FTE Attendance Facilitators to support school sites in attendance improvement activities with a focus on targeted student groups based on analysis of 2016-2017 attendance data.

3-1.3

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

3-1.4

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

3-1.5

Maintain and expand attendance intervention process to include more

attendance data and staff, student, and parent input to:

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

3-1.2

(5) FTE Attendance Facilitators will continue to support school sites in attendance improvement activities with a focus on targeted student groups based on analysis of 2017-2018 attendance data.

3-1.3

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

3-1.4

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

3-1.5

attendance data and staff, student, and parent input to:

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

3-1.2

(5) FTE Attendance Facilitators will continue to support school sites in attendance improvement activities with a focus on targeted student groups based on analysis of 2018-2019 attendance data.

3-1.3

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

3-1.4

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

3-1.5

<p>frequent meetings with families at or above 2016-2017 rate.</p> <p>3-1.6</p> <p>Refine technological solutions to track student-level attendance intervention information.</p> <p>3-1.7</p> <p>Continue to provide Health/Attendance clerks at elementary school offices to assist in monitoring attendance and health data.</p>	<p>Maintain or expand attendance intervention process to include more frequent meetings with families at or above 2017-2018 rate.</p> <p>3-1.6</p> <p>Refine/maintain technological solutions to track student-level attendance intervention information.</p> <p>3-1.7</p> <p>Maintain Health/Attendance clerks at elementary school offices.</p>	<p>Maintain or expand attendance intervention process to include more frequent meetings with families at or above 2018-2019 rate.</p> <p>3-1.6</p> <p>Refine/maintain technological solutions to track student-level attendance intervention information.</p> <p>3-1.7</p> <p>Maintain Health/Attendance clerks at elementary school offices.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,734,657	\$1,629,819	\$1,620,350
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

Amount	\$202,952	\$203,717	\$207,995
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1  
Continue to provide professional development to site staff related to the special needs of at-risk students including foster and homeless youth.

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

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

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

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1  
Continue to provide professional development to site staff related to the special needs of at-risk students including foster and homeless youth.

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

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

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

Action Area 2- Site Based Positive Behavior Support Programs

3-2.1  
Continue to provide professional development to site staff related to the special needs of at-risk students including foster and homeless youth.

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$154,517	\$73,638	\$121,491
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 5000-5999 Services and Other Operating Expenditures

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

### Action Area 3- Counseling Support and Behavioral Health

#### 3-3.1

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

#### 3-3.2

Provide school counselors (and associated support staff) as follows:

- Elementary Schools-.5 FTE Counselor
- Middle School Counselors
- High School Counselors
- Continuation Counselor (Amistad) - beyond the formula

#### 3-3.3

Continue to provide professional development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community agency partnerships, graduation requirements, A-G requirements, college and career readiness.

### Action Area 3- Counseling Support and Behavioral Health

#### 3-3.1

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

#### 3-3.2

Provide school counselors (and associated support staff) as follows:

- Elementary Schools - 1 FTE Counselor
- Middle School Counselors
- High School Counselors - maintain ratio at 400:1
- Continuation Counselor (Amistad) - beyond the formula

#### 3-3.3

Continue to provide professional development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community agency partnerships, graduation requirements, A-G requirements, college and career readiness. To support the work of MTSS, provide professional development on

### Action Area 3- Counseling Support and Behavioral Health

#### 3-3.1

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

#### 3-3.2

Provide school counselors (and associated support staff) as follows:

- Elementary Schools - 1 FTE Counselor
- Middle School Counselors
- High School Counselors - maintain ratio at 400:1
- Continuation Counselor (Amistad) - beyond the formula

#### 3-3.3

Continue to provide professional development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community agency partnerships, graduation requirements, A-G requirements, college and career readiness. To support the work of MTSS, provide professional development on

	<p>trauma-informed practices to DSUSD elementary, middle, and high school counselors.</p>	<p>trauma-informed practices to DSUSD elementary, middle, and high school counselors.</p> <p>3-3.4</p> <p>New Position:</p> <p>Mental Health Therapist for a pilot PBIS center at Jefferson and Indio Middle Schools.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,425,601	\$4,899,234	\$5,058,154
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures



Amount	\$5,766,944	\$5,767,871	\$5,883,228
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Action Area 4- Health and Wellness for Students

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Action Area 4- Health and Wellness for Students

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Action Area 4- Health and Wellness for Students

<p>3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation.</p> <p>3-4.3 Continue middle school after-school sports program.</p> <p>3-4.4 Continue to provide transportation for athletic events at Continuation High Schools.</p>	<p>3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation.</p> <p>3-4.3 Expand middle school after-school sports program to include an additional sport.</p> <p>3-4.4 Continue to provide transportation for athletic events at Continuation High Schools.</p>	<p>3-4.1 Continue relationship with Healthy School Alliance; all school sites will have representation.</p> <p>3-4.3 Continue the expanded middle school after-school sports program.</p> <p>3-4.4 Continue to provide transportation for athletic events at Continuation High Schools.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,656	\$125,656	\$125,656
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

Amount	\$2,372,507	\$2,574,474	\$2,625,963
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Action Area 5- Positive and Safe Environment

3-5.1

Maintain Site and District Safety Committees.

3-5.2

Continue to have Sites annually review and revise Comprehensive School Safety Plan.

3-5.3

Maintain our participation with various city agencies for resource officer services.

3-5.4

Maintain security staffing formula to ensure a sense of safety.

3-5.5

The following staff are provided to improve school climate beyond the base formula:

- Continue to provide (1) Assistant Principal at each elementary site at 800+ (.5) AP at 650-799.
- Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.

3-5.6

Action Area 5- Positive and Safe Environment

3-5.1

Maintain Site and District Safety Committees.

3-5.2

Sites will continue to annually review and revise Comprehensive School Safety Plan.

3-5.3

Maintain our participation with various city agencies for resource officer services.

3-5.4

Maintain security staffing formula to ensure a sense of safety.

3-5.5

The following staff are provided to improve school climate beyond the base formula:

- Continue to provide (1) Assistant Principal at each elementary site at 800+ and (.5) AP at 650-799.
- Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.
- Add (.5) Assistant Principal at Amistad to support the school's expansion of services provided at

Action Area 5- Positive and Safe Environment

3-5.1

Maintain Site and District Safety Committees.

3-5.2

Sites will continue to annually review and revise Comprehensive School Safety Plan.

3-5.3

Increase our participation with various city agencies for resource officer services.

3-5.4

Maintain security staffing formula to ensure a sense of safety.

3-5.5

The following staff are provided to improve school climate beyond the base formula:

- Continue to provide (1) Assistant Principal at each elementary site at 800+ and (.5) AP at 650-799.
- Maintain Assistant Principal at Summit/Horizon to improve school climate beyond the formula.
- Maintain (.5) Assistant Principal at Amistad to support the school's expansion of services provided at

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

- Young Farm Labor Camp to Jefferson Middle School; and Indio High to Shadow Hills High School.

Continue to offer transportation for homeless youth.

Continue to maintain additional routes for special education students to lessen wait time on bus.

3-5.7

Provide student lanyards for school safety.

3-5.8

Maintain increased noon yard supervision formula at all elementary sites to accommodate full-day kindergarten schedules.

3-5.9

Administer pupil/parent safety/school climate survey to determine sense of school safety and school connectedness.

the former Eisenhower school facility.

3-5.6

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

- Young Farm Labor Camp to Jefferson Middle School; and Indio High School to Shadow Hills

Continue to offer transportation for homeless youth.

Continue to maintain additional routes for special education students to lessen wait time on bus.

3-5.7

Continue to provide student lanyards for school safety.

3-5.8

Increase noon yard supervision formula at all elementary sites to maintain positive and safe environment and accommodate full-day kindergarten schedules.

3-5.9

Administer pupil/parent safety/school climate survey to determine sense of

Eisenhower Community Education Center.

3-5.6

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

- Young Farm Labor Camp to Jefferson Middle School; and Indio High School to Shadow Hills

Continue to offer transportation for homeless youth.

Continue to maintain additional routes for special education students to lessen wait time on bus.

3-5.7

Continue to provide student lanyards for school safety.

3-5.8

Monitor and adjust as needed school site monitors formula at all elementary sites to maintain positive and safe environment and accommodate full-day kindergarten schedules.

3-5.9

school safety and school connectedness. Contract with nationally-recognized educational survey company to maximize the analysis of response and feedback using an online survey instrument.

Administer pupil/parent safety/school climate survey to determine sense of school safety and school connectedness. Contract with nationally-recognized educational survey company to maximize the analysis of response and feedback using an online survey instrument.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,307,625	\$2,228,646	\$2,814,439
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$10,934,273	\$11,578,094	\$11,809,656
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Action Area 6- Clean and Efficient Environment

3-6.1  
Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.

3-6.2  
Continue to provide school maintenance program to improve response time for repairs. This will provide for safe, clean and well-maintained campuses to produce the welcoming environments students seek every day.

2018-19 Actions/Services

Action Area 6- Clean and Efficient Environment

3-6.1  
Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.

3-6.2  
Continue to provide school maintenance program to improve response time for repairs. This will provide for safe, clean and well-maintained campuses to produce the welcoming environments students seek every day.

2019-20 Actions/Services

Action Area 6- Clean and Efficient Environment

3-6.1  
Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.

3-6.2  
Continue to provide school maintenance program to improve response time for repairs. This will provide for safe, clean and well-maintained campuses to produce the welcoming environments students seek every day.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,517,403	\$16,060,512	\$16,622,630
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures
Amount	\$500,000	\$550,819	\$669,330
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures



Amount	\$6,095,295	\$6,900,000	\$8,100,000
Source	Ongoing & Major Maintenance Account	Ongoing & Major Maintenance Account	Ongoing & Major Maintenance Account
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

### Action 7

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Action Area 7- Communication  
3-7.1

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Action Area 7- Communication  
3-7.1

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Action Area 7- Communication  
3-7.1

Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases, and participation in community organizations.

Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases, and participation in community organizations.

Continue to provide ongoing communication to the DSUSD community through various media outlets. District and school newsletters, District and school websites, television, press releases, and participation in community organizations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$244,651	\$267,409	\$272,340
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures	2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits 4000-4999 Books and Supplies 5000-5999 Services and Other Operating Expenditures

**Action 8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

##### Action Area 8- Parent Engagement

3-8.1  
Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.

3-8.2  
Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.

3-8.3  
Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4  
Continue established protocol for informing families of educational supports

#### 2018-19 Actions/Services

##### Action Area 8- Parent Engagement

3-8.1  
Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.

3-8.2  
Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.

3-8.3  
Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4  
Continue established protocols for informing families of educational supports

#### 2019-20 Actions/Services

##### Action Area 8- Parent Engagement

3-8.1  
Continue to meet with parents during SART, SARB, and DA Mediation meetings and use parent input from those meetings to improve district supports.

3-8.2  
Continue to share attendance-related information with district parents through Back-to-School information, participation in Attendance Awareness month activities, district website, school newsletters, and student-specific attendance score report.

3-8.3  
Continue to present information regarding district attendance intervention supports and results to parent groups (DAC, DELAC, SEPAC, SSC, etc.)

3-8.4  
Continue established protocols for informing families of educational supports

and legal rights for students who are foster youth or homeless.

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

3-8.6  
Maintain system tracking district-wide parent notification of truancy and chronic absence - increase parent notification over 2016-2017 data.

3-8.7  
Student Assistance Program will maintain or increase the number of meetings with families compared to 2016-2017.

3-8.8  
Continue to provide parenting classes at targeted elementary schools in Loving Solutions.

and legal rights for students who are foster youth or homeless.

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

3-8.6  
Maintain system to track district-wide parent notification of truancy and chronic absence - determine baseline of parent notification of truancy and chronic absence at or above 2017-2018 baseline.

3-8.7  
Student Assistance Program will maintain or increase the number of meetings with families compared to 2017-2018.

3-8.8  
Continue to provide parenting classes at targeted elementary schools and middle schools.

and legal rights for students who are foster youth or homeless.

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

3-8.6  
Maintain system to track district-wide parent notification of truancy and chronic absence - determine baseline of parent notification of truancy and chronic absence at or above 2018-2019 baseline.

3-8.7  
Student Assistance Program will maintain or increase the number of meetings with families compared to 2017-2018.

3-8.8  
Continue to provide parenting classes at targeted elementary schools and middle schools.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,100	\$15,100	\$15,100
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures	5000-5999 Services and Other Operating Expenditures

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

#### 2017-18 Actions/Services

Action Area 9 - Supporting the needs of Foster Youth, Homeless Students  
  
3-9.1  
Develop district-wide policy and practices to support the needs of students who are foster youth or homeless.

#### 2018-19 Actions/Services

Action Area 9 - Supporting the needs of Foster Youth, Homeless Students  
  
3-9.1  
Continue to provide Professional Development on identifying students who are foster youth or homeless.

#### 2019-20 Actions/Services

Action Area 9 - Supporting the needs of Foster Youth, Homeless Students  
  
3-9.1  
Continue to provide Professional Development on identifying students who are foster youth or homeless.

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

3-9.3  
Continue to provide supplies for students who are foster youth or homeless.

3-9.4  
Continue Check & Connect mentor program through the Foster/Homeless Counselor, Attendance Facilitators, and school staff.

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

3-9.3  
Continue to provide supplies for students who are foster youth or homeless.

3-9.4  
Continue Check & Connect mentor program through the Foster Youth/Homeless Counselor, Attendance Facilitators, and school staff.

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

3-9.3  
Continue to provide supplies for students who are foster youth or homeless.

3-9.4  
Continue Check & Connect mentor program through the Foster Youth/Homeless Counselor, Attendance Facilitators, and school staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant	LCFF Supplemental and Concentration Grant
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$48,842,734.00

Percentage to Increase or Improve Services

22.59%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on the State Board of Education formula calculator, the 2019-20 Desert Sands Unified School District's (DSUSD) Supplemental /Concentration Grant is projected to be \$48,842,734. The funds are used to support the education of the over 26,000 students in preschool through twelfth grade at 31 school sites. Currently, 70% of students qualify as low income and 23.5% are English Learners. 88 students were identified as Foster Youth in the Fall 1 reporting, then, by February 2019 the Foster Youth count had increased to 137. The district has 15 sites with rates of unduplicated students exceeding 80%; most schools have rates in excess of 55%. Only nine schools have rates of unduplicated students below 55%. This demographic distribution across schools supports the conclusion that actions and services directed in support of the target populations are needed at all schools. DSUSD has several planned actions and services to target the needs of unduplicated students in a district-wide or school-wide manner. Actions and services implemented in a district-wide or school-wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input.

Supplemental and Concentration investments continue to be targeted to the unduplicated student population (71.56%) low-income, English Learner and Foster Youth students in DSUSD. Investments are aimed to fulfill the commitment of providing essential resources to remove opportunity gaps and close achievement gaps. The Demonstration of Increased or Improved Services for Unduplicated Pupils only includes action/services contributing to meeting the increased/improved services requirement and additional actions funded out of other funding sources can be found in Goals, Actions, and Services.

Closing gaps in achievement and student outcomes is done through a strategic investment in high-quality curriculum and instruction aimed at ensuring all students are college and career ready, graduating at continuously higher rates, provided access to a broad course of study, attending school every day, and supported by dedicated employees in safe school environments. The District-wide

goals that drive DSUSD's LCAP provide a road map for targeting resources and improving outcomes through greater monitoring and accountability.

Our LCAP is based on extensive community engagement established through strategic planning. After hundreds of hours invested from a broad stakeholder group of parents, teachers, administrators, employee association representatives, community leaders and school board members, three goals emerged and remain the lighthouse for guidance to this day as we continually strive to be responsive in meeting the unique needs of Desert Sands students: they are:

1. All students will demonstrate growth as measured by Federal, State and District assessments.
2. All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.
3. All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.

DSUSD's three overarching goals direct the actions, services and funding addressed in the LCAP, and California's Eight State Priorities are woven throughout. Various metrics including those of the California Dashboard are used to measure yearly improvement and gauge whether the quality of actions and quantity of services have been successful in creating the conditions necessary to meet our shared goals.

All expenditures provided in the LCAP are designed to increase and/or improve services to students, especially in the unduplicated category. With supplemental and concentration funding in the amount of \$48,842,734, low income students, Foster Youth, and English Learners will receive increased support and/or services by the Minimally Proportionality Percentage of 22.59% as demonstrated by increased professional development opportunities for all staff, intervention programs/systems/support, access to broad and rigorous courses of study, and student support services beginning in preschool. These supports and/or services will be increased and improved through systematic implementation of on-going evaluation and data-monitoring, and through the support of a tiered intervention model of implementation. DSUSD utilizes the proportionate share of the total Local Control Funding Formula (LCFF) Supplemental and Concentration Grant allocations ensure our English Learners, low income, Foster/Homeless Youth as well as all other identified student groups are provided additional quality opportunities to achieve academic excellence that prepares them for success now and into the future.

In an effort to reach all students in need of additional support, the following actions and services contained in the DSUSD LCAP are in place district-wide for all schools:

Leadership Development



- Desert Sands Leadership Academy, with the support of the Personnel Director for Leadership Development, will strengthen the pipeline to maintain highly effective district and site leadership knowledgeable in the targeted academic and social/emotional needs for all students. The goal to support instructional leaders benefits classroom teachers and the feedback provided them while implementing researched-based instructional practices differentiated to support the needs of our high-risk and high-needs student groups. (Goal 1, Action 1)

#### Professional Development

- Structured Academic Support Time (SAST) is focused on meeting the needs of unduplicated and under-performing students. Training in maximizing the organization effectiveness of Professional Learning Communities (PLC) continues for administrators and all staff. Teachers for best first instruction, data-based monitoring for progress in literacy and mastery of content standards, differentiated instruction, and appropriate placement for a range of interventions support all students. An instructional coach is provided for each site, and site representation to an English Learner Leadership Team reinforce the focus on the acquisition of proficiency in English for our English learners, long-term English learners (LTEL), and those at risk of becoming LTELs. (Goal 1, Action 1)
- Educational Services Project Facilitators (PF) provide quality ongoing professional development through grade level/content area training in implementation of newly adopted ELA/ELD textbooks, integrated English Language Development across contents, state content standards, lesson planning, instructional strategies and assessment. Professional Development is provided to administrators, instructional coaches and teachers for continuous improvement in use of the Rigor/Relevance Framework, focusing on student- engagement, instructional rounds and meaningful feedback. (Goal 1, Action 2) (Goal 1, Action 3)
- The Project Facilitators for Early Literacy, AVID, and middle school math remain focused on closing the achievement and opportunity gaps. (Goal 1, Action 2)
- The Special Education Project Facilitator works with the Educational Services professional development team to address inclusive practices, especially those to support students with disabilities who are also English learners, economically disadvantaged or in foster-care. (Goal 1, Action 2)
- All AP and IB teachers attend content specific trainings every 3-5 years. (Goal 2, Action 1)
- Each site has an instructional coach who supports teachers in the implementation of curriculum, lesson design, differentiation of instruction, and monitoring of assessments. (Goal 1, Action 2)

#### Multi-tiered Interventions

- Full Day Kindergarten, including Transitional Kindergarten (TK), continues at all school sites. (Goal 1, Action 5)
- An assessment to measure acquisition of basic early literacy skills identifies children in grades K-2 experiencing reading difficulties. Training and collaborative learning sessions in understanding the results as a proactive means to minimize later learning gaps is ongoing. (Goal 1, Action 5) (Goal 1, Action 3)
- Summer school opportunities are provided for high school students (at risk, credit recovery, grade validation, acceleration) and middle school students at risk in both mathematics and ELA/ELD. (Goal 1, Action 5)
- Providing site-based before/after/during school intervention programs focusing on closing the achievement gap. (Goal 1, Action 5) (Goal 1, Action 3)

- Maintain compensation for direct services to students in academics and social emotional learning through best first instruction and planning time. (California Code of Regulations- CCR 15496 (a) funding shall be used to increase or improve services for unduplicated pupils). (Goal 1 Action 1)

#### Academic Opportunities

- FEV, a virtual tutoring platform provides additional academic support in math and ELA. (Goal 1 Action 5)
- Reducing and/or maintaining class size to meet grade span targets to meet the needs of the special needs and unduplicated pupil population; allows for targeted small group and/or individualized instruction and/or English language development. (Goal 1, Action 6)
- Providing support for targeted students to engage in rigorous coursework - HP, AP, IB, AVID. (Goal 2, Action 1)
- Removing financial barriers for students taking the PSAT, SAT, Advanced Placement and International Baccalaureate exams. (Goal 2, Action 1)
- Providing enrichment activities including music and innovative STEM and/or STEAM-focused projects. (Goal 2, Action 1)

#### Parent Engagement

- Increasing opportunities to provide input and to participate in decision making at both the school and district level through participation in DAC, DELAC, SEPAC, LCAP Advisory

Committee, and continue to expand methods of online survey data collection and analysis to optimize stakeholder input. (Goal 3, Action 8)

- Educating parents, guardians and students on the path to college through Parent Institute for Quality Education (PIQE) and other parenting workshops. (Goal 1, Action 7)
- Continue the Attendance Intervention Team (AIT), a team of highly trained staff to identifying students chronically absent (or at risk of chronic absence) and in need of support. Members of the Attendance Intervention Team meetings support families and staff in creating effective actions to support plans for improving student attendance. The AIT also provided ongoing case management and associated assistance to support families with challenging barriers to regular school attendance. (Goal 3, Action 1)
- To support outcomes for students who are Foster Youth, the Foster Youth liaison provides direct mentoring and counseling to students. The district also contracts with FEV tutor to provide 24 hour, virtual tutor support. The liaison regularly reviews early warning indicators including grades, behavior incidents and attendance to monitor student progress. (Goal 3, Action 9)
- Providing a Check and Connect mentoring program through the Foster Youth/Homeless liaison, ensuring the educational needs of our foster and homeless youth are addressed. (Goal 3, Action 9)

#### Counseling Support and Behavioral Health

- Providing full-time counselors at all elementary schools and reducing the counselor-to-student ratio at high schools to no greater than 400:1. Additional counseling services, connections to health and wellness resources, and support to students and their families through the Student Assistance Program are communicated to families.

- Counseling support for middle and high school counselors facilitated by the Riverside County Office of Ed experts. (Goal 2 Action 3)
- Directing services to unduplicated students, prioritizing foster youth in enrollment assistance, academic support, and social-emotional counseling necessary to meet the college-ready needs of foster youth throughout our district. (Goal 2, Action 4) (Goal 3 Action 3)
- Establishing a systematic and sustainable Multi-Tiered System of Supports, including Positive Behavioral Intervention & Supports (PBIS), to address academic, social, emotional, and behavioral needs and support alternatives to suspension. (Goal 3, Action 2)

#### Creating a Positive, Safe, Clean and Efficient Environment for the Health and Wellness for Students

- Continuing to provide support for and expansion of the middle school sports program. (Goal 3, Action 4)
- Continue to provide school resource officers at school sites. Research shows that students who report feeling safe in school are more engaged in class, have higher academic achievement, and have lower rates of absenteeism, truancy, and behavioral issues. The School Resource Officer program is an effective school-based law enforcement program that adds to the safety, security, and peacefulness of the school environments and can further connect at-risk, economically disadvantaged students to needed services. (Goal 3, Action 5)
- Continue to provide transportation routes beyond the formula and providing additional routes to lessen wait time on bus for special education students. For unduplicated pupils who further receive Special Education Services for moderate to severe disabilities, limiting transportation services wait time in turn maximizes the time with the adults trained to support their academic and social-emotional needs. (Goal 3, Action 5)

#### Site-Based Student Achievement Support

- Providing increases for availability of and training for site monitor supervision during peak hours, including times of parent drop-off and pick up at elementary schools
- Continue to allocate funds to all school sites to support the Single Plan for Student Achievement (SPSA), providing for local-decision making on best practices in support of unduplicated students' academic success. Funds are distributed utilizing a formula based on the number of unduplicated students at each site. Actions within school site SPSAs further support site needs for Professional Development, Multi-tiered Interventions, Academic Opportunities including extended school year and sites with highest percentages of unduplicated pupils, and Parent Engagement. (Goal 1, Action 8)

The actions and services listed below, are principally directed towards meeting the kindergarten and early literacy readiness outcomes for the unduplicated pupils; they are in place at the Adams Early Childhood Learning Center, Head Start, and Early Childhood Education, State Preschool locations.

- Maintain opportunities for low-income students and English learners to attend a high-quality preschool program. (Goal 1, Action 9)
- Provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten. (Goal 1, Action 9)

- Maintain Early Childhood Learning Center, including provision of a site Principal, teaching and support staff, and discretionary funds. (Goal 1, Action 9)

The actions and services listed below are directed towards meeting the college and career readiness outcomes for the unduplicated pupils and are in place at specific schools as described:

Career Technical Education (CTE) Programs, provided for grades 10-12 at Amistad, Indio, La Quinta, Palm Desert, and Shadow Hills high schools

- Provide rigorous, relevant, real-world opportunities preparing students for a wide range of high-wage, high-skill, high-demand careers. High school academies/career pathways: Animal Science Pathway, Automotive Pathway, Aviation Pathway, Computer Information Systems, Culinary Pathway, Education Pathway, Engineering Pathway, Energy, F.I.L.M. Pathway, IMPACT(Institute of Media Production Arts & Creative Technology) Pathway, Power & Technology Pathway, Health & Nutritional Sciences Academy, Health Careers Academy, Medical Health Academy, Ornamental Horticulture Pathway, Public Service Academy, Technology Landscape & Management Academy. (Goal 2, Action 3)

College-Going Culture at identified schools

- Provide academic support for targeted students to engage in a broad course of study, including non-traditional learning opportunities such as online courses (Amistad High School, Horizon School and Summit High School). (Goal 2, Action 2)
- Continue to support the AVID program at all middle, high and four elementary schools adding three additional Elementary schools (Carter Elementary, Roosevelt Elementary, Ronald Reagan Elementary), helping students develop the skills they need to be successful in college. (Goal 2, Action 4)

The decision to use the Supplemental/Concentration funds in this manner is based on the input from multiple stakeholder groups consisting of employees, parents, community members and our students. These funded programs are principally directed toward English Learners, socio-economically disadvantaged and Foster Youth; including students with identified disabilities. They are supported by evidence-based practices that ensure staff is properly serving the targeted youth and improving academic, college, career and life readiness outcomes.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$47,185,734

22.61%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on the State Board of Education formula calculator, Desert Sands Unified School District's (DSUSD) 2018-2019 Supplemental /Concentration Grant is projected to be \$47,185,734. This is an increase of approximately 10% over last year's LCFF Supplemental/Concentration Grant allocation of \$47,185,734. The funds are used to support the education of the over 26,000 students in preschool through twelfth grade at 31 school sites. Currently, 72% of students qualify as low income and 24% are English learners. While 101 students were identified as foster youth in the Fall 1 reporting, by February 2018 the Foster Youth count had increased to 120. The district has 17 sites with rates of unduplicated students exceeding 80%; most schools have rates in excess of 55%. Only six schools have rates of unduplicated students below 55%, and 3,905 unduplicated pupils are enrolled at those schools. This demographic distribution across schools supports the conclusion that services or actions directed in support of the target populations are needed at all schools. Desert Sands Unified School District has several planned actions and services to target the needs of unduplicated students in a district-wide or school-wide manner. Actions and services implemented in a district-wide or school-wide manner are determined to be the most effective or efficient implementation model through research, data, or stakeholder input.

Supplemental and Concentration investments continue to be targeted to the unduplicated student population (71.53%) low-income, English learner and foster youth students in DSUSD. Investments are aimed to fulfill the commitment of providing essential resources to remove opportunity gaps and close achievement gaps that currently exist for these youth, augmenting personnel and academic supports to improve their learning environment and drive academic outcomes.

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

Our LCAP is rooted in the extensive community engagement established through strategic planning. From hundreds of hours invested from a broad stakeholder group of parents, teachers, administrators, employee association representatives, community leaders and

school board members, three goals emerged and remain the lighthouse for guidance to this day as we continually strive to be responsive in meeting the unique needs of Desert Sands students:

1. All students will demonstrate growth as measured by Federal, State and District assessments.
2. All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.
3. All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.

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

All expenditures provided in the LCAP are based on the premise they increase and/or improve services to students, especially in the unduplicated category. With supplemental and concentration funding in the amount of \$47,185,734, low income students, foster youth, and English learners will receive increased support and/or services by the Minimally Proportionality Percentage of 22.61% through increases in professional development opportunities for all staff, intervention programs/systems/support, access to broad and rigorous courses of study, and student support services beginning in preschool. These supports and/or services will be increased and improved through systematic implementation of on-going evaluation and data-monitoring and through the support of a layered intervention and a consistent model of implementation. DSUSD utilizes the proportionate share of the total Local Control Funding Formula (LCFF) Supplemental and Concentration Grant allocations projected at \$47,185,734 to ensure our English learners, low income, foster/homeless youth as well as all other identified student groups are provided additional quality opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effective in meeting the goals for the unduplicated students in the eight state priorities.

In an effort to reach all students in need of additional support, the following actions and services contained in the DSUSD LCAP are in place Local Educational Agency (LEA) wide for all schools:

#### Leadership Development

- Desert Sands Leadership Academy and the support of the Personnel Director for Leadership Development will strengthen the pipeline to maintain highly effective district and site leadership knowledgeable in the targeted academic and social/emotional needs for all student success. The goal to support instructional leaders benefit classroom teachers and the feedback

provided them while implementing researched-based instructional practices differentiated to support the needs of our high-risk and high-needs student groups. (Goal 1, Action 1)

### Professional Development

- Structured Academic Support Time (SAST) is focused on meeting the needs of unduplicated and under-performing students. This district-wide collaborative work and the associated 2% salary increase were negotiated with the teachers' union to improve instructional services for students. The increased employee compensation from Supplemental/Concentration funds was supported by adding 10 minutes to the instructional day and two Professional Development days to the contract year. Training in maximizing the organization for and effectiveness of Professional Learning Communities (PLC) continues for administrators and all staff. Planning for best first instruction, data-based monitoring for progress in literacy and mastery of content standards, training in small-group, differentiated instruction, and appropriate placement for a range of interventions support all students with an intentional focus on the under-performing, unduplicated students to ensure all reach their full potential. An instructional coach provided for each site and site representation to an English Learner Leadership Team reinforce the focus on the acquisition of proficiency in English for our English learners, long-term English learners (LTEL), and those at risk of becoming LTELs. (Goal 1, Action 1)
- Educational Services Project Facilitators (PF) provide quality ongoing professional development throughout the year at grade level/content area training's in implementation of newly adopted ELA/ELD textbooks, integrated English Language Development across contents, state content standards, lesson planning, instructional strategies and assessment. Through administrator, instructional coach and teacher training for continuous improvement in use of the Rigor/Relevance Framework, high student-engagement in learning of rigorous standards is supported through instructional rounds and meaningful feedback. (Goal 1, Action 2) (Goal 1, Action 3)
- The Project Facilitators for Early Literacy, AVID, and middle school math remain focused on closing the achievement and opportunity gaps. (Goal 1, Action 2)
- The Special Education Project Facilitator works with the Educational Services professional development team to address inclusive practices, especially those to support students with disabilities who are also English learners, economically disadvantaged or in foster-care. (Goal 1, Action 2)
- All AP and IB teachers attend content specific training's every 3-5 years. (Goal 2, Action 1)
- Each site has an instructional coach who supports teachers in the implementation of curriculum, lesson design and differentiation of instruction and monitoring of assessments for learning. (Goal 1, Action 2)

### Multi-tiered Interventions

- Full Day Kindergarten, including Transitional Kindergarten (TK), continues at all school sites. (Goal 1, Action 5)
- An assessment to measure acquisition of basic early literacy skills identifies children in grades K-2 experiencing reading difficulties. Training and collaborative learning sessions in understanding the results as a proactive means to minimize later learning gaps is ongoing. (Goal 1, Action 5) (Goal 1, Action 3)
- Summer school opportunities are provided for high school students (at risk, credit recovery, grade validation, acceleration) and middle school students at risk in both mathematics and ELA/ELD. (Goal 1, Action 5)

- Providing site-based before/after/during school intervention programs focusing on closing the achievement gap. (Goal 1, Action 5) (Goal 1, Action 3)

#### Academic Opportunities

- Reducing and/or maintaining class size to meet grade span targets set to meet the needs of the unduplicated pupil population; reducing class size for unduplicated pupils who also receive Special Education services to provide for targeted small group and/or individualized instruction and/or English language development. (Goal 1, Action 6)
- Providing support for targeted students to engage in rigorous coursework - HP, AP, IB, AVID. (Goal 2, Action 1)
- Removing financial barriers for students taking the PSAT, SAT, Advanced Placement and International Baccalaureate exams. (Goal 2, Action 1)
- Providing enrichment activities including music and innovative STEM and/or STEAM-focused projects. (Goal 2, Action 1)

#### Parent Engagement

- Increasing opportunities to provide input and to participate in decision making at both the school and district level through participation in DAC, DELAC, SEPAC, LCAP Advisory Committee. Expand methods of online survey data collection and analysis to optimize stakeholder input. (Goal 3, Action 8)
- Educating parents, guardians and students on the path to college through Parent Institute for Quality Education (PIQE) and other parenting workshops. (Goal 1, Action 7)
- Continue an attendance facilitation team to work with families on improving school attendance. (Goal 3, Action 1)
- Providing a Check and Connect mentoring program through the Foster Youth/Homeless liaison, ensuring the educational needs of our foster and homeless youth are addressed. (Goal 3, Action 9)

#### Counseling Support and Behavioral Health

- Providing full-time counselors at all elementary schools and reducing the counselor to student ratio at high schools to no greater than 400:1. Additional counseling services, connections to health and wellness resources, and support to students and their families through the Student Assistance Program are communicated to families. (Goal 3, Action 3)
- Directing services to foster youth to support enrollment assistance, academic support and social-emotional counseling necessary to meet the college-ready needs of foster youth throughout our district. (Goal 3, Action 3)
- Establishing a systematic and sustainable Multi-tiered System of Supports, including Positive Behavioral Intervention & Supports (PBIS), to address academic, social, emotional, and behavioral needs and support alternatives to suspension. (Goal 3, Action 2)

#### Health and Wellness for Students

- Continuing to provide support for and expansion of the middle school sports program. (Goal 3, Action 4)

#### Creating a Positive, Safe, Clean and Efficient Environment



- Providing school resource officers at school sites. Research shows that students who report feeling safe in school are more engaged in class, have higher academic achievement, and have lower rates of absenteeism, truancy, and behavioral issues. The School Resource Officer program is an effective school-based law enforcement program that adds to the safety, security, and peacefulness of the school environments and can further connect at-risk, economically disadvantaged students to needed services. (Goal 3, Action 5)
- Providing transportation routes beyond the formula and providing additional routes to lessen wait time on bus for special education students. For unduplicated pupils who further receive Special Education Services for moderate to severe disabilities, limiting transportation services wait time in turn maximizes the time with the adults trained to support their academic and social-emotional needs. (Goal 3, Action 5)

#### Site-Based Student Achievement Support

- Providing increases for availability of and training for noon-yard supervision during peak hours, including times of parent drop-off and pick up at elementary schools
- Allocating funds to all school sites to support the Single Plan for Student Achievement (SPSA), providing for local-decision making on best practices in support of unduplicated students' academic success. Funds are distributed utilizing a formula based on the number of unduplicated students at each site. Actions within school site SPSAs further support site needs for Professional Development, Multi-tiered Interventions, Academic Opportunities including extended school year and sites with highest percentages of unduplicated pupils, and Parent Engagement. (Goal 1, Action 8)

The actions and services listed below, which are principally directed towards and effective in meeting the kindergarten and early literacy readiness outcomes for the unduplicated pupils, are in place at the Adams Early Childhood Learning Center, Head Start, and Early Childhood Education, State Preschool locations.

- Maintain opportunities for low-income students and English learners to attend a high-quality preschool program. (Goal 1, Action 9)
- Provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten. (Goal 1, Action 9)
- Maintain Early Childhood Learning Center, including provision of a site Principal, teaching and support staff, and discretionary funds. (Goal 1, Action 9)

The actions and services listed below, which are principally directed towards and effective in meeting the college and career readiness outcomes for the unduplicated pupils, are in place at specific schools as described:

Career Technical Education (CTE) Programs, provided for grades 10-12 at Amistad, Indio, La Quinta, Palm Desert, and Shadow Hills high schools

- Provide rigorous, relevant, real-world opportunities preparing students for a wide range of high-wage, high-skill, high-demand careers. High school academies/career pathways: Animal Science Pathway, Automotive Pathway, Aviation Pathway,

Business Management Pathway, Culinary Pathway, Education Pathway, Engineering Pathway, Engineering, Energy, F.I.L.M. Pathway, IMPACT (Institute of Media Production Arts & Creative Technology) Pathway, Information Technology Pathway, Power & Technology Pathway, Environmental Science Pathway, Health & Nutritional Sciences Academy, Health Careers Academy, Medical Health Academy, Ornamental Horticulture Pathway, Public Service Academy, Technology Landscape & Management Academy. (Goal 2, Action 3)

College-Going Culture at identified schools

- Provide academic support for targeted students to engage in a broad course of study, including non-traditional learning opportunities such as online courses (Amistad High School, Horizon School and Summit High School). (Goal 2, Action 2)
- Continue the AVID program at all middle and high schools and four elementary schools (Dr. Carreon Academy, Lincoln, Monroe, and Van Buren), helping students develop the skills they need to be successful in college. (Goal 2, Action 4)

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

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$42,645,541

Percentage to Increase or Improve Services

21.29%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on the State Board of Education formula calculator, Desert Sands Unified School District's (DSUSD) 2017-2018 Supplemental /Concentration Grant is projected to be \$42,645,541. This is an increase of approximately 8% over last year's LCFF Supplemental/Concentration Grant allocation of \$39,481,186. The funds are used to support the education of the over 26,708 students in preschool through twelfth grade at 31 school sites. Currently, 68.3% of students qualify as low income and 6,960 are English learners. While 102 students were identified as foster youth in the Fall 1 reporting, by February 2017 the foster youth count had increased to 155. The district has 17 sites with rates of unduplicated students exceeding 80%; most schools have rates in excess of 55%. Only six schools have rates of unduplicated students below 55% and 3,905 unduplicated pupils are enrolled at those schools. This demographic distribution across schools supports the conclusion that services or actions directed in support of the target populations are needed at all schools.

Supplemental and Concentration investments continue to be targeted to the unduplicated student population (71.63%) low-income, English learner and foster youth students in DSUSD. Investments are aimed to fulfill the commitment of providing essential resources to remove opportunity gaps and close the achievement gaps that currently exist for these youth, augmenting personnel and academic supports to improve their learning environment and drive academic outcomes.

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

Our LCAP is rooted in the extensive community engagement established through strategic planning. From hundreds of hours invested from a broad stakeholder group of parents, teachers, administrators, employee association representatives, community leaders and school board members, three goals emerged and remain the lighthouse for guidance to this day as we continually strive to be responsive in meeting the unique needs of Desert Sands students:

1. All students will demonstrate growth as measured by Federal, State and District assessments.
2. All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.
3. All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.

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

All expenditures provided in the LCAP are based on the premise they increase and /or improve services to students, especially in the unduplicated category. With supplemental and concentration funding in the amount of \$42,645,541, low income students, foster youth, and English learners will receive increased support and/or services by the Minimally Proportionality Percentage of 21.29% through increases in professional development opportunities for all staff, intervention programs/systems/support, access to broad and rigorous courses of study, and student support services beginning in preschool. These supports and/or services will be increased and improved through systematic implementation of on-going evaluation and data-monitoring and through the support of a layered intervention and a consistent model of implementation. DSUSD utilizes the proportionate share of the total Local Control Funding Formula (LCFF) Supplemental and Concentration Grant allocations projected at \$42,645,541 to ensure our English learners, low income, foster/homeless youth as well as all other identified student groups are provided additional quality opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effective in meeting the goals for the unduplicated students in the eight state priorities.

In an effort to reach all students in need of additional support, the following actions and services contained in the DSUSD LCAP are in place Local Educational Agency (LEA) wide for all schools:

#### Professional Development

- Structured Academic Support Time (SAST) is focused on meeting the needs of unduplicated and under-performing students. Starting in 2016-17 with the focus on English Learners, Long-Term English Learners (LTELs) and those at risk of becoming LTELs through understanding the structure of Integrated and Designated English Language Development, it will continue with the focus of ELD integration in all contents. Support focused on under-performing students ensure all students have the opportunity to reach their full potential. This district-wide collaborative work and the associated 2% salary increase were negotiated with the teachers' union to improve instructional services for students. A full-time instructional coach provided for each site and site representation to an English Learner Leadership Team reinforce the focused work. (Goal 1, Action 1)
- Educational Services Project Facilitators (PF) provide quality ongoing professional development throughout the year at grade level/content area trainings in English Language Development, content standards, module implementation, lesson planning, instructional strategies and assessment. Training for administrators (2016-17) and instructional coaches/teachers (2017-18) on the Rigor/Relevance Framework to ensure high student-engagement in learning rigorous standards is provided.(Goal 1, Action 2)
- The PF positions for Early Literacy, AVID, and middle school math filled in 2016-17 remain focused on closing the achievement and opportunity gaps. (Goal 1, Action 2)
- All AP and IB teachers attend content specific trainings every 3-5 years. (Goal 2, Action 1)

- Each site has an instructional coach who supports teachers in the implementation of curriculum, lesson design and differentiation of instruction and monitoring of assessments for learning. (Goal 1, Action 2)

#### Multi-tiered Interventions

- Full Day Kindergarten, including Transitional Kindergarten (TK), continues at all school sites. (Goal 1, Action 5)
- An assessment to measure acquisition of basic early literacy skills identifies children in grades K-2 experiencing reading difficulties. Training and collaborative learning sessions in understanding the results as a proactive means to minimize later learning gaps is ongoing. (Goal 1, Action 5)
- Summer school opportunities are provided for high school students (at risk, credit recovery, grade validation, acceleration) and middle school students at risk in both mathematics and ELA/ELD. (Goal 1, Action 5)
- Providing site-based before/after/during school intervention programs focusing on closing the achievement gap. (Goal 1, Action 5)

#### Academic Opportunities

- Providing support for targeted students to engage in rigorous coursework - HP, AP, IB, AVID. (Goal 2, Action 1)
- Removing financial barriers for students taking the PSAT, Advanced Placement and International Baccalaureate exams. (Goal 2, Action 1)
- Providing enrichment activities including music and innovative STEM and/or STEAM-focused projects. (Goal 2, Action 1)

#### Parent Engagement

- Increasing opportunities to provide input and to participate in decision making at both the school and district level through participation in DAC, DELAC, SEPAC, LCAP Advisory Committee. Expand methods of survey data collection and analysis to optimize stakeholder input. (Goal 3, Action 8)
- Educating parents, guardians and students on the path to college through Parent Institute for Quality Education (PIQE) and other parenting workshops. (Goal 1, Action 7)
- Translation/interpretation are provided for Spanish speaking families to provide access to school information and community resources. (Goal 1, Action 7)
- Maintain (4) Community Bilingual Techs for special education to meet community outreach needs of students with disabilities.(Goal 1, Action 7)

#### Improving School Attendance

- Continuing an attendance facilitation team to work with families on improving school attendance. (Goal 3, Action 1)
- Providing a Check and Connect mentoring program through the Foster Youth/Homeless liaison, ensuring the educational needs of our foster and homeless youth are addressed. (Goal 3, Action 9)

#### Counseling Support and Behavioral Health

- Providing counseling services, connections to health and wellness resources, and support to students and their families through the Student Assistance Program and school counselors. (Goal 3, Action 3)
- Directing services to foster youth to support enrollment assistance, academic support and social-emotional counseling necessary to meet the college-ready needs of foster youth throughout our district. (Goal 3, Action 3)
- Establishing a systematic Positive Behavioral Intervention & Supports (PBIS) to addresses social, emotional, and behavioral needs and support alternatives to suspension. (Goal 3, Action 2)

#### Health and Wellness for Students

- Continuing to provide support for the middle school sports program. (Goal 3, Action 4)

#### Creating a Positive, Safe, Clean and Efficient Environment

- Providing school resource officers at school sites. (Goal 3, Action 5)
- Providing transportation routes beyond the formula and providing additional routes to lessen wait time on bus for special education students. (Goal 3, Action 5)

#### Site-Based Student Achievement Support

- Allocating funds to all school sites to support the Single Plan for Student Achievement (SPSA), providing for local-decision making on best practices in support of unduplicated students' academic success. Funds are distributed utilizing a formula based on the number of unduplicated students at each site. Actions within school site SPSAs further support site needs for Professional Development, Multi-tiered Interventions, Academic Opportunities, and Parent Engagement. (Goal 1, Action 8)

The actions and services listed below, which are principally directed towards and effective in meeting the kindergarten and early literacy readiness outcomes for the unduplicated pupils, are in place at the Adams Early Childhood Learning Center, Head Start, and Early Childhood Education, State Preschool locations.

- Maintain opportunities for low-income students and English learners to attend a high-quality preschool program. (Goal 1, Action 9)
- Provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten. (Goal 1, Action 9)
- Maintain Early Childhood Learning Center, including provision of a site Principal and support staff. (Goal 1, Action 9)

The actions and services listed below, which are principally directed towards and effective in meeting the college and career readiness outcomes for the unduplicated pupils, are in place at specific schools as described:

Career Technical Education (CTE) Programs, provided for grades 10-12 at Amistad, Indio, La Quinta, Palm Desert, and Shadow Hills high schools

- Provide rigorous, relevant, real-world opportunities preparing students for a wide range of high-wage, high-skill, high-demand careers. High school academies/career pathways: Animal Science Pathway, Automotive Pathway, Aviation Pathway, Business Management Pathway, Culinary Pathway, Education Pathway, Engineering Pathway, Engineering, Energy, F.I.L.M. Pathway, IMPACT (Institute of Media Production Arts & Creative Technology Pathway, Information Technology Pathway, Power & Technology Pathway, Environmental Science Pathway, Health & Nutritional Sciences Academy, Health Careers Academy, Medical Health Academy, Ornamental Horticulture Pathway, Public Service Academy, Technology Landscape & Management Academy.(Goal 2, Action 3)

#### College-Going Culture, at identified schools

- Provide academic support for targeted students to engage in a broad course of study, including non-traditional learning opportunities such as online courses (Horizon School and Summit High School). (Goal 2, Action 2)
- Continue the AVID program at all middle and high schools and one elementary school (Lincoln Elementary), helping students develop the skills they need to be successful in college. Explore the expansion of AVID to additional elementary schools. (Goal 2, Action 4)

The decision to use the Supplemental/Concentration funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and student groups. These funded programs directed principally toward at-risk students, i.e., English learners, socio-economically disadvantaged and foster youth, are supported by evidence-based practices that ensure staff is properly serving the targeted youth and improving academic, college, career and life readiness outcomes.

# Addendum

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

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

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

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

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



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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:

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

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

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



# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
  - (i) a regular high school diploma
  - (ii) a High School Equivalency Certificate
  - (iii) an adult education diploma
  - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	270,166,177.00	279,940,590.00	258,001,464.00	270,166,177.00	278,297,925.00	806,465,566.00
	0.00	0.00	0.00	0.00	0.00	0.00
Advanced Placement Fees	100,000.00	100,000.00	0.00	100,000.00	100,000.00	200,000.00
After School Education and Safety (ASES)	421,267.00	371,196.00	342,569.00	421,267.00	428,000.00	1,191,836.00
Career Technical Education Incentive Grant	762,786.00	1,606,822.00	1,559,043.00	762,786.00	0.00	2,321,829.00
Carl D. Perkins Career and Technical Education	229,613.00	229,613.00	201,869.00	229,613.00	234,434.00	665,916.00
Educator Effectiveness	0.00	0.00	732,576.00	0.00	0.00	732,576.00
Head Start	2,259,753.00	2,259,753.00	2,240,555.00	2,259,753.00	2,307,208.00	6,807,516.00
Indian Education	5,790.00	6,340.00	4,438.00	5,790.00	5,912.00	16,140.00
LCFF Base	172,629,582.00	174,668,485.00	167,463,139.00	172,629,582.00	178,299,195.00	518,391,916.00
LCFF Supplemental and Concentration Grant	47,185,734.00	48,089,803.00	42,645,541.00	47,185,734.00	48,842,734.00	138,674,009.00
Lottery	2,390,803.00	2,618,808.00	2,140,736.00	2,390,803.00	2,411,058.00	6,942,597.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Ongoing & Major Maintenance Account	6,900,000.00	10,600,000.00	6,095,295.00	6,900,000.00	8,100,000.00	21,095,295.00
Other Restricted - Redevelopment Pass Thru	723,076.00	857,617.00	849,520.00	723,076.00	738,261.00	2,310,857.00
Special Ed IDEA Basic Local Assistance	7,779,063.00	7,779,063.00	7,050,750.00	7,779,063.00	7,949,424.00	22,779,237.00
Special Ed IDEA Preschool Grants Part B	92,570.00	96,854.00	98,146.00	92,570.00	94,421.00	285,137.00
Special Ed IDEA Preschool Local Entitlement	0.00	0.00	539,491.00	0.00	0.00	539,491.00
Special Education	24,413,239.00	26,056,163.00	21,899,128.00	24,413,239.00	24,413,239.00	70,725,606.00
Title I	2,982,886.00	3,043,832.00	2,752,628.00	2,982,886.00	3,045,512.00	8,781,026.00
Title II	673,571.00	778,847.00	648,675.00	673,571.00	699,165.00	2,021,411.00
Title III	559,781.00	752,394.00	586,420.00	559,781.00	571,536.00	1,717,737.00
Title III -Immigrant	29,125.00	25,000.00	23,371.00	29,125.00	29,737.00	82,233.00
Title III -Limited English Proficiency	27,538.00	0.00	27,574.00	27,538.00	28,089.00	83,201.00
Unrestricted - Locally Defined	0.00	0.00	100,000.00	0.00	0.00	100,000.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	270,166,177.00	279,940,590.00	258,001,464.00	270,166,177.00	278,297,925.00	806,465,566.00
	270,166,177.00	279,940,590.00	257,885,820.00	270,047,326.00	278,026,697.00	805,959,843.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	150,000.00	150,000.00
Not Applicable	0.00	0.00	115,644.00	118,851.00	121,228.00	355,723.00

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



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	270,166,177.0 0	279,940,590.0 0	258,001,464.0 0	270,166,177.0 0	278,297,925.0 0	806,465,566.0 0
		0.00	0.00	0.00	0.00	0.00	0.00
	Advanced Placement Fees	100,000.00	100,000.00	0.00	100,000.00	100,000.00	200,000.00
	After School Education and Safety (ASES)	421,267.00	371,196.00	342,569.00	421,267.00	428,000.00	1,191,836.00
	Career Technical Education Incentive Grant	762,786.00	1,606,822.00	1,559,043.00	762,786.00	0.00	2,321,829.00
	Carl D. Perkins Career and Technical Education	229,613.00	229,613.00	201,869.00	229,613.00	234,434.00	665,916.00
	Educator Effectiveness	0.00	0.00	732,576.00	0.00	0.00	732,576.00
	Head Start	2,259,753.00	2,259,753.00	2,240,555.00	2,259,753.00	2,307,208.00	6,807,516.00
	Indian Education	5,790.00	6,340.00	4,438.00	5,790.00	5,912.00	16,140.00
	LCFF Base	172,629,582.0 0	174,668,485.0 0	167,347,495.0 0	172,510,731.0 0	178,177,967.0 0	518,036,193.0 0
	LCFF Supplemental and Concentration Grant	47,185,734.00	48,089,803.00	42,645,541.00	47,185,734.00	48,692,734.00	138,524,009.0 0
	Lottery	2,390,803.00	2,618,808.00	2,140,736.00	2,390,803.00	2,411,058.00	6,942,597.00
	Ongoing & Major Maintenance Account	6,900,000.00	10,600,000.00	6,095,295.00	6,900,000.00	8,100,000.00	21,095,295.00
	Other Restricted - Redevelopment Pass Thru	723,076.00	857,617.00	849,520.00	723,076.00	738,261.00	2,310,857.00
	Special Ed IDEA Basic Local Assistance	7,779,063.00	7,779,063.00	7,050,750.00	7,779,063.00	7,949,424.00	22,779,237.00
	Special Ed IDEA Preschool Grants Part B	92,570.00	96,854.00	98,146.00	92,570.00	94,421.00	285,137.00
	Special Ed IDEA Preschool Local Entitlement	0.00	0.00	539,491.00	0.00	0.00	539,491.00
	Special Education	24,413,239.00	26,056,163.00	21,899,128.00	24,413,239.00	24,413,239.00	70,725,606.00
	Title I	2,982,886.00	3,043,832.00	2,752,628.00	2,982,886.00	3,045,512.00	8,781,026.00
	Title II	673,571.00	778,847.00	648,675.00	673,571.00	699,165.00	2,021,411.00
	Title III	559,781.00	752,394.00	586,420.00	559,781.00	571,536.00	1,717,737.00
	Title III -Immigrant	29,125.00	25,000.00	23,371.00	29,125.00	29,737.00	82,233.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
	Title III -Limited English Proficiency	27,538.00	0.00	27,574.00	27,538.00	28,089.00	83,201.00
	Unrestricted - Locally Defined	0.00	0.00	100,000.00	0.00	0.00	100,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration Grant	0.00	0.00	0.00	0.00	150,000.00	150,000.00
Not Applicable	Career Technical Education Incentive Grant	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	LCFF Base	0.00	0.00	115,644.00	118,851.00	121,228.00	355,723.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	211,191,477.00	214,608,999.00	202,611,967.00	211,191,477.00	216,487,054.00	630,290,498.00
<b>Goal 2</b>	6,095,211.00	6,474,249.00	5,997,816.00	6,095,211.00	5,860,039.00	17,953,066.00
<b>Goal 3</b>	52,879,489.00	58,857,342.00	49,391,681.00	52,879,489.00	55,950,832.00	158,222,002.00

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

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	238,189,657.00	242,383,997.00	52,208,942.00	238,189,657.00	244,538,387.00
	0.00	0.00	0.00	0.00	0.00
Advanced Placement Fees	100,000.00	100,000.00	0.00	100,000.00	100,000.00
After School Education and Safety (ASES)	421,267.00	371,196.00	342,569.00	421,267.00	428,000.00
Career Technical Education Incentive Grant	762,786.00	1,606,822.00	1,559,043.00	762,786.00	0.00
Carl D. Perkins Career and Technical Education	229,613.00	229,613.00	201,869.00	229,613.00	234,434.00
Educator Effectiveness	0.00	0.00	732,576.00	0.00	0.00
Head Start	2,259,753.00	2,259,753.00	2,240,555.00	2,259,753.00	2,307,208.00
Indian Education	5,790.00	6,340.00	4,438.00	5,790.00	5,912.00
LCFF Base	152,312,032.00	153,449,387.00	19,635,966.00	152,312,032.00	157,298,123.00
LCFF Supplemental and Concentration Grant	44,114,340.00	44,174,425.00	23,333,258.00	44,114,340.00	45,907,284.00
Lottery	1,426,303.00	1,654,308.00	20,000.00	1,426,303.00	1,426,303.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Ongoing & Major Maintenance Account	0.00	0.00	0.00	0.00	0.00
Other Restricted - Redevelopment Pass Thru	0.00	0.00	0.00	0.00	0.00
Special Ed IDEA Basic Local Assistance	7,779,063.00	7,779,063.00	0.00	7,779,063.00	7,949,424.00
Special Ed IDEA Preschool Grants Part B	92,570.00	96,854.00	0.00	92,570.00	94,421.00
Special Ed IDEA Preschool Local Entitlement	0.00	0.00	0.00	0.00	0.00
Special Education	24,413,239.00	26,056,163.00	0.00	24,413,239.00	24,413,239.00
Title I	2,982,886.00	3,043,832.00	2,752,628.00	2,982,886.00	3,045,512.00

Title II	673,571.00	778,847.00	648,675.00	673,571.00	699,165.00
Title III	559,781.00	752,394.00	586,420.00	559,781.00	571,536.00
Title III -Immigrant	29,125.00	25,000.00	23,371.00	29,125.00	29,737.00
Title III -Limited English Proficiency	27,538.00	0.00	27,574.00	27,538.00	28,089.00
Unrestricted - Locally Defined	0.00	0.00	100,000.00	0.00	0.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	31,976,520.00	37,556,593.00	205,792,522.00	31,976,520.00	36,038,284.00
	0.00	0.00	0.00	0.00	0.00
Advanced Placement Fees	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00
Career Technical Education Incentive Grant	0.00	0.00	0.00	0.00	0.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	234,434.00
Educator Effectiveness	0.00	0.00	0.00	0.00	0.00
Head Start	0.00	0.00	0.00	0.00	0.00
Indian Education	0.00	0.00	0.00	0.00	0.00
LCFF Base	20,317,550.00	21,219,098.00	147,827,173.00	20,317,550.00	21,001,072.00
LCFF Supplemental and Concentration Grant	3,071,394.00	3,915,378.00	19,312,283.00	3,071,394.00	4,979,762.00
Lottery	964,500.00	964,500.00	2,120,736.00	964,500.00	984,755.00
Not Applicable	0.00	0.00	0.00	0.00	0.00
Ongoing & Major Maintenance Account	6,900,000.00	10,600,000.00	6,095,295.00	6,900,000.00	8,100,000.00
Other Restricted - Redevelopment Pass Thru	723,076.00	857,617.00	849,520.00	723,076.00	738,261.00
Special Ed IDEA Basic Local Assistance	0.00	0.00	7,050,750.00	0.00	0.00
Special Ed IDEA Preschool Grants Part B	0.00	0.00	98,146.00	0.00	0.00
Special Ed IDEA Preschool Local Entitlement	0.00	0.00	539,491.00	0.00	0.00
Special Education	0.00	0.00	21,899,128.00	0.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00

Title II	0.00	0.00	0.00	0.00	0.00
Title III	0.00	0.00	0.00	0.00	0.00
Title III -Immigrant	0.00	0.00	0.00	0.00	0.00
Title III -Limited English Proficiency	0.00	0.00	0.00	0.00	0.00
Unrestricted - Locally Defined	0.00	0.00	0.00	0.00	0.00