

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

DJUSD Service Areas and Facilities

The Davis Joint Unified School District covers the southeastern section of Yolo County and a small part of Solano County, stretching from the Yolo Causeway on the east to former DQ University on the west, from Road 29 on the north to Putah Creek and the boundaries of Yolo and Solano counties in the south. The district includes eight K-6 elementary schools, one rural K-3 elementary school, three 7-9 grade junior high schools, Davis Senior High School and Da Vinci Charter Academy (7-12 grade). The district's Martin Luther King, Jr. High School (grades 10-12) and Davis School for Independent Study (grades K-12) provide unique alternative educational opportunities. Davis Adult and Community Education (DACE, formerly Davis Adult School) serves approximately 3,000 students in a broad range of courses, including coursework for earning a high school diploma. The district also operates the Children's Center (a state preschool) and a special education preschool. Before and after school childcare is available on elementary school campuses.

Student Demographic Data

In 2017-18, 8079 students were enrolled in the Davis Joint Unified School District, excluding enrollment at Da Vinci Charter Academy for the purposes of the Local Control and Accountability Plan. Enrollment by ethnicity and race was: White, 50.5%; Hispanic, 14.3%; Asian, 16.5%; two or more races 13.8%; African American, 3.1%; Filipino, 1.0%; American Indian or Alaska Native, 0.4%, and Pacific Islander, 0.2%. 22.7% of DJUSD students were socioeconomically disadvantaged, while 10.7% of DJUSD students were English Learners.

The district projects stable enrollment over the next several years. Enrollment is projected to remain constant at 8079; elementary 4,381 and 3,698 secondary. The district continues to work with the City of Davis, UC Davis, and others to determine potential increases in enrollment as a result of development. New developments such as Cannery Park project will also impact the enrollment.

Actual approved development projects have slowed down due to economics and city slow growth policies.

Comprehensive Educational Program

The Davis Joint Unified School District offers a comprehensive educational program based on the California Common Core standards. The program provides sequentially developed course work in English/language arts, fine arts, foreign language, history and other social sciences, mathematics, music, physical and life sciences, physical education, and a Career Technical Education program. Davis High School offers Advanced Placement (AP) courses in approximately twenty academic subject areas and a diversified vocational educational program, which includes biotechnology, auto shop, home economics and Computer Assisted Design, among other courses. The Davis Joint Unified School District's comprehensive educational programs are supported through academic guidance from counselors, library programs, performing arts and extracurricular programs, including a large interscholastic athletic program.

LCAP Highlights

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

LCAP Highlights

The 2017–20 Davis Joint Unified School District (DJUSD) Local Control and Accountability Plan (LCAP) will include a focus on services and high quality instruction for English Language Learners and low income students, and an increase in counseling services to address the social emotional health of students who fall within our unduplicated count. The work of DJUSD is guided by goals outlined in our “Coherence Map,” a visual representation of the district's mission, goals, and strategies. These goals include the following: 1) All students will experience 21st Century Teaching and Learning; 2) Davis Joint Unified School District educators will close the Achievement Gap; 3) Classrooms and school communities will be inclusive and safe communities.

The work of achieving these goals will be accomplished through evidence-based professional learning communities, effective instruction, and research-based social emotional learning. To close the achievement gap, we will also continue to provide English Learner Specialists, and add a Teacher on Special Assignment to further develop and manage a system for English Learner progress monitoring. Additionally, we will provide focused professional development to increase educator effectiveness for language acquisition and content knowledge in all subject areas.

Additional supports that have been effective, and will continue, include Sobrato Early Academic Language (SEAL) at Montgomery Elementary School, and interventions for English Learners and low income students at Davis Senior High School (including the paraeducator support in our World Civilization course, an English Learner Mentor Program, and Parent Liaison).

The DJUSD LCAP also targets professional development for English Learner Specialists, classroom teachers, and site administrators to deepen understanding and implementation of English Language Development standards and interventions. Furthermore, the Wellness Center at Martin Luther King Junior Continuation High School increases our ability to create a trauma sensitive school environment for all students, particularly low income and English Learners; support of the Wellness Center will continue and, in time, will inform the development of similar programs elsewhere in the district.

Ongoing reading and literacy supports at the primary grades will continue. A focus remains on how Long Term English Learners develop goals to acquire reclassification status. This includes additional staff of English Learner Specialists to coach teaching staff and manage student case loads towards their graduation.

Revisions and additions this year include: additional counseling support K-8 and a Vice Principal to monitor progress of our unduplicated students. We are also able to bolster nursing positions, promote adult learning at every site towards an awareness of equity and cultural humility. Finally, funding will be allocated to ensure unduplicated students have access to robotics at every elementary site.

Review of Performance

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

Greatest Progress

We have several indicators that present notable growth in Davis Joint Unified School District. First, CAASPP Math scores increased or increased significantly at many of our elementary schools, including a double digit increase in performance for sub-groups (English Learners, low socioeconomic, and Latino students) at several of those sites. For two years in a row, we have decreased suspension rates for almost all sub-groups and have maintained an overall low suspension rate. Moreover, our English Learner progress has increased, and 326 students advanced at least one level of English proficiency.

Ongoing professional development for the implementation of newly adopted English Language Arts/English Language Development curriculum and standards has increased rigor and decreased variability in instruction; we anticipate improved ELA performance over time. We will also continue to build healthy, inclusive, safe climates through Social Emotional Learning supports, continued Restorative Practices, Positive Behavior Intervention and Supports (PBIS), and Equity training. Sites that have seen growth in math have also benefited from effective use of instructional coaches and leveraging CAASPP interim assessments to inform instruction.

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

Greatest Needs

DJUSD continues to focus ongoing supports for English Learners and low-income students, particularly those coming from a household with a parent education level of “high school graduate” or less. Students in these groups require specific instructional strategies that provide access to the

core curriculum, especially English Language Arts and mathematics.. Programs such as the Sobrato Early Academic Language (SEAL) program and implementation of the English Language Development Standards will produce those strategies and increase student success.

Paraeducators, student mentors, and teachers continue to need support for using effective instructional strategies for the students they serve. Additional counseling FTE is also intended to ensure equitable course access and progress monitoring for students who fall within our unduplicated count.

A recurring concern reflected in DJUSD's dashboard is disproportionate discipline of African American and Hispanic students. African American students are suspended at a very high rate, and that rate is increasing. African American students also show a decline in English Language Arts and mathematics at many sites, while Hispanic students maintain a low performance in math and decline in English. DJUSD site and district leadership will undergo intensive equity training during the 2018 summer to review and revise behaviors and systems (including climate, instruction, and policy) that may marginalize our Hispanic and African American students.

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

Performance Gaps

DJUSD performance gaps persist for English Learners and low income students, particularly with CAASPP performance, graduation rates and college and career readiness (based on University of California and California State University Entrance Requirements). The gap in suspension rates between African American students compared to all other subgroups is also an area that demands heightened attention and response.

DJUSD is planning to 1) continue focus of our new English Language Arts/English Language Development program (Goal 2, Action 3 and 4), 2) increase teacher capacity in teaching strategies for English Learners (Goal 2, Action 5), 3) increase counseling time to focus on MTSS interventions for social emotional learning, course access and services, (Goal 3, Action 7), and 4) provide equity training for site and district leaders to address disproportionate academic and disciplinary rates by race (Goal 3, Action 3).

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

Increased or Improved services

DJUSD's Local Control Accountability Plan will improve services by providing proportional English Learner Specialists at the elementary schools English Learner enrollment, which will be increasing into next year. Furthermore, the recently adopted English Language Arts and English Language Development curriculum includes targeted and aligned professional development, particularly to enhance instruction for English language acquisition and reading skills..

Leadership teams from every site will participate in equity training to further develop cultural awareness and humility, a need identified through root cause analyses of dashboard indicators by

race. Additionally, increased counseling will target low income students, English learners, and foster youth to support academic and social-emotional needs.

Finally, there will also be additional resources to support the implementation of innovative, 21st Century teaching and learning practices. These practices are intended to increase relevance, student inquiry, academic language development, equity, and engagement levels for all learners.

Overall, the investment of LCAP supplemental funds are intended to target students who fall within DJUSD's unduplicated count; actions and services were developed to provide equitable supports for this student population.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$94,900,411
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$6,821,987.00

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

The district strives to implement its strategic vision of improving student outcomes while maintaining fiscal responsibility. The majority of district expenditures (83%) are paid to teachers and staff who serve our students. LCAP initiatives account for approximately \$5.7 million of the overall \$73 million cost of salaries and benefits. Other key expenditures include \$2.5 million for maintenance, \$3.8 million in general overhead and \$11.2 million in contributions to Special Education. The district is also facing increased pension costs of over \$1 million in 2017-18.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$67,961,609

Annual Update

LCAP Year Reviewed: **2017-18**

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 engage in a high quality 21st Century exemplary education supported by a rigorous curriculum, conducive learning environments and collaborative staff.

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 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1.1 Compliance with Williams Act requirements, teacher credentialing and teaching assignments (LOCAL Indicator)

17-18

1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments

Baseline

1.1 99.5% compliance with Williams Act requirements, teacher credentialing and teaching assignments

Metric/Indicator

1.2 Compliance with Williams Act requirements, facilities (LOCAL Indicator)

17-18

1.2 100% compliance with Williams Act requirements, facilities

Baseline

1.2 100% compliance with Williams Act requirements, facilities

1.1 98% compliance with Williams Act requirements, teacher credentialing and teaching assignments

1.2 100% compliance with Williams Act requirements, facilities

Expected

Metric/Indicator

1.3 Compliance with Williams Act requirements, sufficient textbooks (LOCAL Indicator)

17-18

1.3 100% compliance with Williams Act requirements, sufficient textbooks

Baseline

1.3 100% compliance with Williams Act requirements, sufficient textbooks

Metric/Indicator

1.4 Professional Growth participation records (LOCAL Indicator self-reflection tool)

17-18

1.4 100% of teachers participated in professional development for implementation of the California professional and instructional State Standards

Baseline

1.4 81.5% of teachers participated during 2015-16 in professional development for implementation of the California professional and instructional State Standards

Metric/Indicator

1.5 Instructional strategies observation tool (LOCAL Indicator self-reflection tool)

17-18

1.5 All principals observe in at least 90% of school classrooms increased use of designated instructional strategies that support the implementation of state standards

Baseline

1.5 All principals observed increased use of designated classroom instructional strategies that support the implementation of state standards; % classrooms using these strategies not measured

Metric/Indicator

1.6 Retention of certificated and classified staff

17-18

1.6 Retention rate increase by 1% for both certificated and classified staff, 93% certificated and 94% classified staff

Baseline

1.6 92% certificated staff retention and 93% classified staff retention rate

Actual

1.3 100% compliance with Williams Act requirements, sufficient textbooks

1.4 100% of teachers participated in professional development for implementation of the California professional and instructional State Standards

1.5 Staff assessment tool was being implemented inconsistently; changing metric to more consistently assess progress

Metric available in July 2018

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>1.1 Support the recruitment and retention of diverse, highly qualified staff to positively impact student achievement.</p>	<p>a. Human Resources staff met in collaboration with Yolo County districts to host a job fair for countywide recruitment, which was held on February 7, 2018 at the Yolo Solano Center for Teacher Credentialing in Davis. Human Resources is in the process of developing a job fair for nearby colleges to organize this spring's DJUSD's recruitment process.</p> <p>b. DJUSD district leadership reviewed and discussed interview and hiring practices. Staff was able to identify barriers and recommend strategies for a more effective and efficient process. Some ideas, inclusive of a rubric that focuses on promoting equity and diversity, will be piloted in leadership hires. Human Resources is supporting site principals to maintain close contact and support of new teachers who have less than five years into their career. 17 candidates have been identified and will participate in the induction program; state approval of the program was confirmed.</p> <p>d. All sites are at or below a 24:1 average for TK-3</p>	<p>a. Expand recruitment and outreach efforts 1XXX-5XXX LCFF \$7,300</p> <p>b. Enhance and streamline the interview and job offer process 1XXX-3XXX LCFF \$5,000</p> <p>c. Support new teacher participation in Yolo-Solano Induction Program 1XXX-3XXX Federal Funding \$100,000</p> <p>d. Continue classroom teacher staffing to maintain TK-3 class ratio of 24:1 1XXX-3XXX Local Funding \$1,128,832</p> <p>e. Maintain lower staff-to-student ratio at Montgomery Elementary 1XXX-3XXX Supplemental \$65,000</p>	<p>a. Expand recruitment and outreach efforts 1XXX-5XXX LCFF \$5,000</p> <p>b. Enhance and streamline the interview and job offer process 1XXX-3XXX LCFF \$3,000</p> <p>c. Support new teacher participation in Yolo-Solano Induction Program 1XXX-3XXX Federal Funding \$75,612</p> <p>d. Continue classroom teacher staffing to maintain TK-3 class ratio of 24:1 1XXX-3XXX Local Funding \$915,751</p> <p>e. Maintain lower staff-to-student ratio at Montgomery Elementary 1XXX-3XXX Supplemental \$61,980</p>

e. 1.0 FTE was allotted and filled at Montgomery to promote lower staff-to-student ratios.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2. Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices</p>	<p>a. 100% of Elementary and Secondary teachers participated in initial training in Benchmark and HMH between June-October 2017. Continued trainings are offered based on teacher-stated needs.</p> <ul style="list-style-type: none"> • All district reading specialists trained in “running record” (formative reading assessment) • Each site will hosted two site-specific trainings with a Benchmark trainer. • Houghton Mifflin Harcourt has conducted three follow up sessions. • Spring training to included online assessments with lead teachers, through staff meetings, and grade level meetings. <p>b. In addition to individualized and site support through instructional coaches, staff has offered training through Go Sign Me Up with training offers inclusive of UCD Math Project, CPM, and those presented through the County</p>	<p>a. Professional growth to support implementation of CCSS through ELA/ELD adoption 1XXX-5XXX LCFF \$80,000</p> <p>b. Ongoing professional growth to support implementation of CCSS in Mathematics 1XXX-5XXX LCFF \$5,000</p> <p>c. Professional growth to support Professional Learning Communities (PLC) 1XXX-5XXX LCFF \$30,000</p> <p>d. Support of NGSS implementation, Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX LCFF \$21,635</p> <p>e. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics 1XXX-5XXX LCFF \$2,000</p>	<p>a. Professional growth to support implementation of CCSS through ELA/ELD adoption 1XXX-5XXX LCFF \$80,000</p> <p>b. Ongoing professional growth to support implementation of CCSS in Mathematics 1XXX-5XXX LCFF \$5,000</p> <p>c. Professional growth to support Professional Learning Communities (PLC) 1XXX-5XXX LCFF \$30,000</p> <p>d. Support of NGSS implementation, Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX LCFF \$22,014</p> <p>e. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics 1XXX-5XXX LCFF \$2,000</p>

Office of Education. Over 25 teacher participants.

c. The Instructional Services department awarded collaboration grants in three rounds to promote teacher driven learning that focuses on: closing the achievement gap and learning our new ELA/ELD adopted materials. Due to high demand by teachers, additional resources have been added for collaboration grants. Academic conferencing is continuing at each elementary site in preparation for conferences, report cards, and to guide instruction.

d. Position has been filled and Science staff meets monthly together and individually in support of NGSS at all grade levels .2 FTE

e. Our elementary sites have committed to an assessment schedule directly aligned to grade level standards and curriculum adoptions (enVision and Benchmark); curriculum planning, assessments, and looking at student work is a frequent topic in monthly grade level meetings. Junior Highs have selected common units within the new ELA/ELD curriculum and discuss student outcomes at articulation and site department meetings. 9/10 writing assessment (done district wide) continues each fall and spring.

f. Elementary EL Specialists professional development support of ELD standards implementation
1XXX-3XXX
LCFF \$5,000

f. Elementary EL Specialists professional development support of ELD standards implementation
1XXX-3XXX
LCFF \$5,000

g. Professional growth to support differentiation
1XXX-5XXX
LCFF \$25,000

g. Professional growth to support differentiation
1XXX-5XXX
LCFF \$25,000

h. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3
1XXX-5XXX
Supplemental \$78,334

h. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3
1XXX-5XXX
Supplemental \$82,029

- Elementary common assessment schedule agreed upon and shared with each site. Schedule consists of two math assessments, one reading, and one writing
- CAASPP Interim common assessments administered in grades 3-6; MDTP administered at 6th grade.

f. On October 5, 11, & 12 2017, two new teachers of English Learners (EL) staff members received training at YCOE on California ELD Standards. All other EL staff are trained.

g. At least one teachers from each elementary site is participating in the GATE certificate program this school year have completed; all training in EnVision, CPM, Benchmark Advance, and Houghton Mifflin Harcourt include differentiation within standards. Math coaches shared the Sacramento City Curriculum Maps with all elementary teachers, as a scope and sequence for using enVision math, and to address the students on the fringes. It includes intervention resources and enrichment tasks aligned with our curriculum. Davis High has focused their Wednesday series on differentiation strategies at the secondary level.

h. In late November 2017 TK-1st grade teachers at Montgomery Elementary were trained on Module V: Reading and Deepening Writing: Enacting the ELA/ELD Framework. This year SEAL has expanded to 2nd and 3rd grade levels and teachers have been trained on Module 1 and 2 this fall. Instructional Coach continues to support the development and implementation of units created by teachers.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards</p>	<p>a. Site librarians evaluated and purchased to bolster collections specifically to include more diverse perspectives aligning with the FAIR Education Act.</p> <p>b. 100% of Elementary and Secondary teachers participated in initial training in Benchmark and HMM between June-October 2017. Continued trainings are offered based on teacher-stated needs. Teachers are implementing to varying degrees and site administration communicates the expectation of full implementation as teachers learn materials.</p> <p>c. enVision used consistently in Elementary classrooms, math coaches are supporting ongoing learning and connection of enVision curriculum to math tasks.</p>	<p>a. Instructional materials for implementation of the California State Standards, including FAIR Education Act 4XXX-5XXX LCFF \$5,000</p> <p>b. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 1XXX-4XXX LCFF \$20,000</p> <p>c. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption 1XXX-4XXX LCFF \$11,000</p>	<p>a. Instructional materials for implementation of the California State Standards, including FAIR Education Act 4XXX-5XXX State Funding \$3,700</p> <p>b. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 1XXX-4XXX LCFF \$20,000</p> <p>c. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption 1XXX-4XXX LCFF \$11,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Support the evaluation of course access in the areas of math and science, grades 8-12</p>	<p>4. Department chairs have evaluated access to coursework by site and have revised prerequisites where possible in catalogues and in collaboration with UCOP. Summer school is planned to increase access as it is based on demonstration of competency and targeting students who need access for graduation and A-G eligibility.</p> <p>a. Release time has been offered and given for for work with NGSS coaches in addition to collaborative grants to extend the work.</p>	<p>a. Release time for grade 8-12 math and science advisory committee 1XXX-3XXX LCFF \$2,000</p>	<p>a. Release time for grade 8-12 math and science advisory committee 1XXX-3XXX LCFF \$2,000</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Increase access to technology</p>	<p>a. Positions hired and in place at each elementary school site .5 FTE per site (4.0 FTE)</p> <p>b. Added Educational Tech Trainings to the Professional Learning Catalogue to enable teachers to take an online "Ditch That Textbook" Digital Summit course; Planning for 30 participants in Google boot-camp for teachers in the summer</p> <p>c. Digital Citizenship and Gmail training launched at all DJUSD schools with continuous instruction happening at sites throughout the</p>	<p>a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XXX LCFF \$231,079</p> <p>b. Increase levels of instructional capacity and usage of Google Suite tools and Chromebooks 1XXX-5XXX LCFF \$2,000</p> <p>c. Increase consistency and quality of digital citizenship instruction and awareness for all</p>	<p>a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XXX LCFF \$221,540</p> <p>b. Increase levels of instructional capacity and usage of Google Suite tools and Chromebooks 1XXX-5XXX LCFF \$3,941</p> <p>c. Increase consistency and quality of digital citizenship instruction and awareness for all</p>

	<p>year. Technology department sending follow up digital citizenship updates/reminders to principals and librarians and continuing to update the digital citizenship website.</p> <p>d. After-hours in full effect at Davis High School and Montgomery, with attendance and special offerings increasing; A monthly calendar is posted at Davis High School featuring workshops such as college application support, SAT Prep, and filling out the FAFSA for parents/guardians</p>	<p>students 1XXX-5XXX LCFF \$2,000</p>	<p>students 1XXX-5XXX LCFF \$2,000</p>
		<p>d. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX Supplemental \$20,605</p>	<p>d. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX Supplemental \$20,605</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Implementation of English Language Arts / English language Development (ELA/ELD) adoption</p>	<p>a. Purchase of all materials Tk-6 grade in Benchmark Advance, and 7-8 Houghton Mifflin Harcourt, inclusive of all leveled reading sets and additional sets for English Learner Specialists. Ongoing support at PD for implementation of curriculum.</p>	<p>a. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 4XXX-5XXX Supplemental \$86,405</p>	<p>a. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 4XXX-5XXX Supplemental \$253,962</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7 Site-determined services aligned to district LCAP</p>	<p>Site plans articulate each site allotments, spending, and services.</p> <p>a. Site purchases of instructional supplies</p> <p>b. Site purchases of support for school library collections</p>	<p>a. Site purchases of instructional supplies 4XXX Supplemental \$2,900</p> <p>b. Site purchases of support for school library collections</p>	<p>a. Site purchases of instructional supplies 4XXX Supplemental \$2,900</p> <p>b. Site purchases of support for school library collections</p>

	c. Site purchases of technology d. Site purchase of professional development	4XXX Supplemental \$7,400	4XXX Supplemental \$7,400
		c. Site purchases of technology 4XXX-5XXX Supplemental \$10,200	c. Site purchases of technology 4XXX-5XXX Supplemental \$10,200
		d. Site purchase of professional development 1XXX-5XXX Supplemental \$14,500	d. Site purchase of professional development 1XXX-5XXX Supplemental \$14,500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3 1XXX-5XXX	a. In late November 2017 TK-1st grade teachers at Montgomery Elementary were trained on Module V: Reading and Deepening Writing: Enacting the ELA/ELD Framework. This year SEAL has expanded to 2nd and 3rd grade levels and teachers have been trained on Module 1 and 2 this fall. Instructional Coach continues to support the development and implementation of units created by teachers.	SEAL professional development and .50 FTE for coaching. Supplemental 78,334	SEAL professional development and .50 FTE for coaching. Supplemental \$82,029

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.

The district fully implemented a focused professional development system including focus on embedding assessment practices. The professional growth of new teachers was ensured through collaboration with the Yolo-Solano Induction Program, which provided a

strong mentoring component for new teachers and curriculum which developed the inquiry-based instructional practices. New teachers also had access to all district professional development offerings. The district made professional growth days available through inquiry-based collaborative grants or trainings; all staff did not avail themselves of the offering, though participation in professional growth was robust.

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

English Language Arts (3-8) by School

District placement maintained High Status

Homeless youth increased significantly (75.2 pts.)

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Opportunity for growth

- - Montgomery declined by 19.2, especially students with disabilities (108 pt decline) , and has Low Status level
- - Holmes Junior High declined: students with disabilities by 87 pts, low socioeconomic by 58, and English Learners by 65.
- - Korematsu declined by 10, especially students with low socioeconomic level (47.9 pt. decline)
- - Chavez declined with students of low socioeconomic level (47.9 pt. decline)

English Language Arts (3-8) by Student Group

District declined in ELA (by 19.2 pts) with All Student Group at High Status

Gap of two levels persists between All Students and

- - English Learners at low level, declining by 24.7
- - Socioeconomically Disadvantaged student group at low level declining by 21.6
- - Hispanic at low level, declining points 5.6

One student student group attained Low or Very Low Status, and identified with a gap:

- Students with Disabilities (442 students) with Low Status, declining by 20 pts.

Mathematics (3-8) by School

The District maintained High Status placement of the All Students group

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Patwin shows an increase and achievement level in the Very High performance level

A gap of two levels exists between All Students and

- - Socioeconomically Disadvantaged student group maintained low performance
- - Hispanic or Latino maintained low performance
- - English Learners group increased by 2.4, yet still performing in the low level
- - Black or African American student group decreasing for the second year and performing at a low level
- - Students with disabilities maintained a low performance level

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

DJUSD had a \$287,000 carry over from the 2016-2017 school year as a result of delay in purchase and delivery of the English Language Arts/English Language Development materials. This carry over was used to pay for for ELA/ELD item noted in Goal 1, Action 6 a. While we budgeted \$86,000 and we spent \$253,962 this large difference was actually funded with the carry over supplemental 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.

Revised this goal to: All students will experience 21st Century Teaching and Learning.

Goal 1 Action 1 a and b will be in Goal 3, Action 1 and expenditures changed to \$0 and \$1,200 based on spending patterns (p116).

Goal 1 Action 1 c will be in Goal 2, Action 2 (p 87).

Goal 1 Action 1 d will continue, but has been taken out of LCAP services our district will maintain 24:1 ratio

TK-3.

Goal 1 Action 1 e will be in Goal 2, Action 5 (p 97).

Goal 1 Action 2 a, and b, will be in Goal 2, Action 4 (p 94).

Goal 1 Action 2 c will be in Goal 1, Action 1 and changed language to focus specifically on 21st Century Teaching and Learning (p 64).

Goal 1 Action 2 d will be Goal 2, Action 2 and is included with other instructional specialists instead of a stand-alone budget line. (p 87).

Goal 1 Action 2 e will be in Goal 2 Action 3 (p 92).

Goal 1 Action 2 f and g will be in Goal 2 Action 2 with other instructional specialists instead of a stand-alone budget line (p 87).

Goal 1 Action 3 a and b and c will be in Goal 2 Action 4 and specifies technology investments in support of 21st Century Teaching and Learning (p 69).

Goal 1 Action 4 a will be in Goal 2 Action 1 and specifies analysis of course access, prerequisites (p 94).

Goal 1 Action 5 a, b, and c will be in Goal 1 Action 3; this goal specifies (action d) supplemental funding to Montgomery and Davis High for unduplicated access to technology (p 69).

Goal 1 Action 5 d will be in Goal 3 Action 2 (p 119).

Goal 1 Action 6 a will be in Goal 2 Action 4 and specifies that ELA purchases will be in support of Special Education materials aligned to our ELA/ELD adoption (p 94).

Goal 1 Action 7 a, b, c, and d will be in Goal 2 Action 2 j and combined as one budget line to say "site allocation for direct services to unduplicated students." (p 87).

Goal 1 Action 8 will be in Goal 2 Action 2 (p 87).

Goal 1, Action 1, Action 2, Action 3, and Action 4 are new to Goal 1 for 2018-2019 (moved) and Action 5 through 8 have been eliminated (services have been moved to other actions as noted above).

Annual Update

LCAP Year Reviewed: **2017-18**

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 benefit from high quality 21st Century instruction and engaging curriculum guided by staff collaborating on closing the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

2.1 CAASPP proficiency rate in English Language Arts and Math (STATE Indicator)

17-18

2.1 ELA: maintain High status

Math: increase by 5 points and move to Very High status

Baseline

2.1 2015-16 English Language Arts: All Students status = High, 37 scaled score points above Level 3, and Change = increased 3 points

2015-16 Math: All Students status = High, 30 scaled score points above Level 3, and Change = increased 3 points

Actual

2.1 ELA: maintained High status, 34 scaled score points
Math: maintained High status, decrease by 1.3 points to 29 scaled score points

Expected

Metric/Indicator

2.2 List of secondary students with semester 2 grade of D or F (Local metric)

17-18

2.2 ELA: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 7%

Math: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 9%

Baseline

2.2 In 2015-16 8% of secondary students had a Semester 2 grade of D or F in English (295/3670)

In 2015-16 10% of secondary students had a Semester 2 grade of D or F in Math (373/3670)

Metric/Indicator

2.3 Enrollment rate in Career Technical Education (CTE) courses (STATE Indicator)

17-18

2.3 Maintain CTE enrollment rate

Baseline

2.3 36% CTE enrollment rate in 2015-16

Metric/Indicator

2.4 Completion rate in Career Technical Education (CTE) pathways (STATE Indicator)

17-18

2.4 Maintain CTE completion rate

Baseline

2.4 4.5% CTE completion rate in 2015-16

Metric/Indicator

2.5 A-G course completion rate by high school graduates (STATE Indicator)

17-18

2.5 Increase A-G course completion rate by 2% to 74.2%

Actual

2.2 In 2016-17 9% of secondary students had a Semester 2 grade of D or F in English (477/4235), increased by 1%
In 2016-17 11% of secondary students had a Semester 2 grade of D or F in Math (371/4235), increased by 1%

2.3 Maintained CTE enrollment rate, 36% in 2016-2017

2.4 6.2% CTE completion rate in 2016-17. This is 1.7% increase

2.5 75.91% A-G course completion rate by all high school graduates in 2016-17, increased by 3.71%

Expected

Baseline

2.5 72.2% A-G course completion rate by all high school graduates in 2015-16

Metric/Indicator

2.6 Passage rate on Advanced Placement exams (STATE Indicator)

17-18

2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 470

Baseline

2.6 91% Advanced Placement exam passage rate in 2015-16; of the 465 10-12 grade students that took an AP test, 423 students scored 3 or higher on the AP test.

Metric/Indicator

2.7 Early Assessment Program (EAP) preparation rate (STATE Indicator)

17-18

2.7 ELA: maintain ELA preparation rate

Math: increase "Ready" by 3% to 44%

Baseline

2.7 English Language Arts EAP preparation rate of 55% Ready / 28% Conditionally Ready in 2015-16

Math EAP preparation rate of 41% Ready / 27% Conditionally Ready in 2015-16

Metric/Indicator

2.8 Youth Truth Climate Survey College and Career Readiness indicator, "Describe the degree to which students feel equipped to pursue college and careers" [LOCAL Indicator]

17-18

2.8 10-12 grade students increase positive response rate by .02 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers", moving from 3.48 to 3.50

Baseline

2.8 In Fall 2016, 10-12 grade students scored 3.48 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers"

Actual

2.6 88% Advanced Placement exam passage rate in 2016-2017; of the 610 10-12 students that took an AP test, 537 students scored 3 or higher on the AP test

2.7 English Language Arts EAP preparation rate of 51% ready (decrease by 4%) & 31% conditionally ready (increase by 4%)
Math EAP preparation rate of 35% ready (decrease by 6%) & 32% conditionally ready (increase 5%)

2.8 In Fall 2017, 10th-12th grade students scored 3.30 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers." This is a decline of .14.

Expected

Actual

<p>Metric/Indicator 2.9 English Learner Progress as measured by CAASPP ELA</p> <p>17-18 2.9 Increase EL CAASPP ELA proficiency rate by 4% to 20%</p> <p>Baseline 2.9 16% of English Learner test takers measured proficient on CAASPP ELA in 2015-16 (53/334 English Learner students)</p>	<p>2.9 12% of English Learner test takers measured proficient on CAASPP ELA in 2016-17 (39/321 English Learner students); decreased by 4% from previous year</p>
<p>Metric/Indicator 2.10 English Learner Progress as measured by reclassification rate</p> <p>17-18 2.10 Increase EL students exiting EL status to 9.5%</p> <p>Baseline 2.10 7.6% of EL students exited EL status through reclassification in 2015-16 (119 EL students were reclassified)</p>	<p>2.10 12.7% of EL students exited EL status through reclassification in 2016-17 (110 students were reclassified) This is an increase of 5.1%.</p>
<p>Metric/Indicator 2.11 English Learner Progress as measured by decrease in EL students classified in Long Term English Learners status</p> <p>17-18 2.11 Decrease by 8 the number of EL who are classified as LTEL</p> <p>Baseline 2.11 78 of the EL students were classified as LTEL in 2015-16</p>	<p>2.11 72 of the EL students were classified as LTEL in 2016-2017. This is a decrease of 6.</p>
<p>Metric/Indicator 2.12 Academic Performance Indicator (API)</p> <p>17-18 2.12 API is no longer applicable</p> <p>Baseline 2.12 API is no longer applicable</p>	<p>2.12 API is no longer applicable</p>

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

2.1 Monitor student academic progress

b. Position was eliminated with inability to hire for position; budget was used to accommodate Instructional Services department reorganization.

c. Math coaches at each site are working with teachers (self-selected) designing lessons, reviewing student work, and curriculum design.

d. Reading specialists are sharing “running record” (formative reading assessment at their sites); specialists are also participate in academic conferencing with grade level teams at each elementary site.
Reading specialist support for summer reading intervention invitation criteria

f. SBAC interim assessment training has taken place at Harper and Davis Senior High School math departments. The Interim Assessments are also identified on the elementary assessment schedule in grades 3-6.

g. A common assessment schedule has been created and implemented. Data is tracked through internal systems and illuminate, as well as digital tools within adoptions (Benchmark).

h. Sites conduct academic conferencing 2-3 times/year collaboration grants being received on regular basis on topics ranging from curriculum development (Benchmark), Social Emotional learning, and GLAD instruction strategies.

LCFF

b. Multi-Tiered System of Supports Specialist .50 FTE, for development of districtwide MTSS
1XXX-5XXX
Supplemental \$36,600

c. Elementary mathematics coaches support Professional Learning Communities (PLC) work with general education staff focused on student outcomes
1XXX-3XXX
Local Funding \$327,361

d. Elementary reading specialists support PLC work with general education staff focused on student outcomes.
1XXX-3XXX
Local Funding \$681,681

e. Elementary English Learner Specialist Support PLC work with general education staff focused on student outcomes LCFF
\$2,000

f. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments
4XXX-5XXX
LCFF \$2,000

g. Ongoing development of formative assessments to support student progress in ELA/ELD
1XXX-5XXX
LCFF \$20,000

b. Multi-Tiered System of Supports Specialist .50 FTE, for development of districtwide MTSS
1XXX-5XXX
Supplemental \$0

c. Elementary mathematics coaches support Professional Learning Communities (PLC) work with general education staff focused on student outcomes
1XXX-3XXX
Local Funding \$376,308

d. Elementary reading specialists support PLC work with general education staff focused on student outcomes.
1XXX-3XXX
Local Funding \$792,608

e. Elementary English Learner Specialist Support PLC work with general education staff focused on student outcomes LCFF
\$2,000

f. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments
4XXX-5XXX
LCFF \$0

g. Ongoing development of formative assessments to support student progress in ELA/ELD
1XXX-5XXX
LCFF \$20,000



h. Ongoing Academic Conferencing & Collaboration Release time
1XXX-3XXX
LCFF \$77,000

h. Ongoing Academic Conferencing & Collaboration Release time
1XXX-3XXX
LCFF \$82,567

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Provide academic support programs</p>	<p>a. Position is filled. b. Position is filled. c. Support is ongoing; some sites have starting broadening the use of this support to other primary grade levels based on need, based on common reading assessments. d. Read 180 is being taught at Holmes and Harper; iLit is being taught at Emerson for a .6 FTE total e. .6 FTE/three sections of ACES running at Davis Senior High f.g.h. AVID staffed and running at each Junior High and Davis Senior High. i. Positions filled and coordinating services through Davis High, Bridge, and AVID</p>	<p>a. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX Supplemental \$76,500</p>	<p>a. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX Supplemental \$70,748</p>
		<p>b. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs 1XXX-3XXX Supplemental \$36,000</p>	<p>b. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs 1XXX-3XXX Supplemental \$38,731</p>
		<p>c. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE 2XXX-3XXX Supplemental \$81,200</p>	<p>c. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE 2XXX-3XXX Supplemental \$88,461</p>
		<p>d. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-5XXX Supplemental \$40,000</p>	<p>d. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-5XXX Supplemental \$61,398</p>
		<p>e. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE 1XXX-3XXX Supplemental \$51,030</p>	<p>e. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE 1XXX-3XXX Supplemental \$50,060</p>

		<p>f. AVID program academic and mentoring support, including district coordinator, site coordinators and AVID elective teacher FTE 1XXX-3XXX Supplemental \$139,609</p>	<p>f. AVID program academic and mentoring support, including district coordinator, site coordinators and AVID elective teacher FTE 1XXX-3XXX Supplemental \$147,981</p>
		<p>g. AVID program academic and mentoring support, including AVID membership fees, professional development, student recruitment, course materials, field trips (4 sites) 1XXX-5XXX Supplemental \$50,000</p>	<p>g. AVID program academic and mentoring support, including AVID membership fees, professional development, student recruitment, course materials, field trips (4 sites) 1XXX-5XXX Supplemental \$49,307</p>
		<p>h. AVID program academic and mentoring support, including UCD Work Study AVID Tutors 2XXX-3XXX Supplemental \$20,000</p>	<p>h. AVID program academic and mentoring support, including UCD Work Study AVID Tutors 2XXX-3XXX Supplemental \$20,000</p>
		<p>i. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE 2XXX-3XXX Supplemental \$47,904</p>	<p>i. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE 2XXX-3XXX Supplemental \$47,904</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Support of college and career readiness	<p>a. Position is filled. b. Eighth graders do goal setting with counselors as part of their high school academic plan; 10th graders at DHS spend time in their English classes using the Naviance program which helps to identify strengths and goals for</p>	<p>a. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX LCFF \$21,663</p> <p>b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and</p>	<p>a. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX LCFF \$23,000</p> <p>b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and</p>

	high school, college, and beyond; Da Vinci counselors meet with all 10th graders twice a year to set and revise SMART goals; DSIS and King students set academic and personal goals when they are new to the school and they are revised in the fall of each year; Willett Elementary has a school-wide goal setting program. As a district, we have not made progress in anything systematic for all students at all grades.	social goals in support of college and career readiness 1XXX-4XXX LCFF \$10,000	social goals in support of college and career readiness 1XXX-4XXX LCFF \$0
	c. position is filled	c. Davis High School Academic Center Coordinator, .50 FTE (\$25,419) and Lead Tutor (\$2,000) 2XXX-3XXX LCFF \$27,419	c. Davis High School Academic Center Coordinator, .50 FTE (\$25,419) and Lead Tutor (\$2,000) 2XXX-3XXX LCFF \$27,419
	d. position is filled	d. Davis High School Academic Center Coordinator, .50 FTE 2XXX-3XXX Supplemental \$25,419	d. Davis High School Academic Center Coordinator, .50 FTE 2XXX-3XXX Supplemental \$25,419
	e. positions are filled	e. Davis High School Academic Center, UCD Work Study tutors 2XXX-3XXX Supplemental \$24,500	e. Davis High School Academic Center, UCD Work Study tutors 2XXX-3XXX Supplemental \$24,500
	f. positions are filled	f. Davis High School Academic Center, UCD Non-Work Study tutors 2XXX-3XXX Supplemental \$30,000	f. Davis High School Academic Center, UCD Non-Work Study tutors 2XXX-3XXX Supplemental \$30,000
	g. PSAT was administered to all 9th graders in October, 2017	g. 9th Grade PSAT Administration 5XXX LCFF \$15,000	g. 9th Grade PSAT Administration 5XXX LCFF \$15,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Support for English Learners	a. positions have been filled b. positions have been filled c. Two Structured English Enrichment Lab (STEEL) sections are offered at Harper Junior High School and one section at Holmes	a. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)	a. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)

Jr. High to support Long Term English Learners with the development of academic language and skills to reach reclassification status.

d. The DSHS bilingual paraeducator continues to support English Learner students in World Civilization and US History to frontload concepts, scaffolding supports in order to support the mastery of key concepts and content language.

e. The LCAP EL Mentor Tutor Program serves 78 EL students at DHS. UCD students serve as mentors. Each DHS student meets with their mentor at least after each quarter progress report and each quarter grade report. Mentors help students set academic and personal goals. Most goals are related to academic work/tests. Mentor Tutors also provide support in classrooms and the Academic Center. Student progress is monitored by staff.

f. Transportation of Migrant students from the Davis Migrant Center will continue from April through October. Transportation is critical due to the fact that the migrant housing center geographically 8 miles outside of Davis.

g. Position has been changed to Director of English Learner, Immersion and World Language Programs.

1XXX-3XXX
Supplemental \$190,639

b. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site)
1XXX-3XXX
Federal Funding \$59,695

c. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE
1XXX-3XXX
Supplemental \$36,106

d. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE
2XXX-3XXX
Supplemental \$24,071

e. Davis High School Academic Center, UCD Work Study Mentor Program
2XXX-3XXX
Supplemental \$8,750

f. Transportation for migrant students
5XXX
Supplemental \$53,000

g. District Manager of EL Program, 1.0 FTE
1XXX-3XXX
Supplemental \$131,907

1XXX-3XXX
Supplemental \$190,639

b. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site)
1XXX-3XXX
Federal Funding \$59,695

c. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE
1XXX-3XXX
Supplemental \$36,106

d. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE
2XXX-3XXX
Supplemental \$24,071

e. Davis High School Academic Center, UCD Work Study Mentor Program
2XXX-3XXX
Supplemental \$6,551

f. Transportation for migrant students
5XXX
Supplemental \$53,000

g. District Manager of EL Program, 1.0 FTE
1XXX-3XXX
Supplemental \$131,907

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5 Support extended learning opportunities</p>	<p>a. Bridge Program continues to serve English Learner and/or low income students at Montgomery Elementary (MME) and Harper Jr. High (HJH). The program provides tutoring and mentoring support to students and a robust parent engagement component. Bridge services at MME are provided after school while at HJH services are primarily provided after school and also during school for students who could not stay after school. At MME the Academic Intervention Programs Coordinator oversees extracurricular, extended day, and extended year programs. b. Positions have been filled c. Academic Intervention Programs Coordinator position filled and oversees extracurricular, extended day, and extended year programs. d. Program in place and being implemented at Pioneer. e. Outdoor education has been planned for all elementary sites. f. Summer School is planned to include Power UP (1st thru 6th grade), ESY, Bridge, Migrant, Junior High Jump Starts, and Secondary Summer School. g. Lending library continues to share and replenish books for migrant students and summer reading.</p>	<p>a. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies & parent engagement 1XXX-5XXX Supplemental \$149,237</p>	<p>a. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies & parent engagement 1XXX-5XXX Supplemental \$170,950</p>
		<p>b. Bridge Program UCD Work Study tutors 2XXX-3XXX Supplemental \$20,000</p>	<p>b. Bridge Program UCD Work Study tutors 2XXX-3XXX Supplemental \$20,000</p>
		<p>c. Montgomery Academic Intervention Programs Coordinator, .50 FTE 1XXX-3XXX Supplemental \$30,810</p>	<p>c. Montgomery Academic Intervention Programs Coordinator, .50 FTE 1XXX-3XXX Supplemental \$30,810</p>
		<p>d. Families in Transition Tutoring Program 1XXX-5XXX Supplemental \$10,000</p>	<p>d. Families in Transition Tutoring Program 1XXX-5XXX Supplemental \$10,000</p>
		<p>e. Outdoor Education 1XXX-5XXX Supplemental \$34,000</p>	<p>e. Outdoor Education 1XXX-5XXX Supplemental \$36,864</p>
		<p>f. Summer School 1XXX-5XXX Supplemental \$180,000</p>	<p>f. Summer School 1XXX-5XXX Supplemental \$181,812</p>
		<p>g. Montgomery Summer Lending Library 1XXX-5XXX Supplemental \$19,450</p>	<p>g. Montgomery Summer Lending Library 1XXX-5XXX Supplemental \$19,450</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Provide services for immigrant students	a. Sites are using Imagine Learning to support students develop English language proficiency particularly newcomer students.	a. Annual licenses for supplemental language acquisition program 5XXX Federal Funding \$23,500	a. Annual licenses for supplemental language acquisition program 5XXX Federal Funding \$23,500
	b. April through October bus attendant takes attendance and supervises migrant students on route to and from school daily.	b. Supervision of migrant student transportation 2XXX-3XXX Federal Funding \$6,500	b. Supervision of migrant student transportation 2XXX-3XXX Federal Funding \$6,500

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.7. Site-determined services aligned to district LCAP	a. Reading teams conduct annual diagnostic assessments at the start of each school year and create reading intervention groups for struggling readers. Math intervention varies by site.	a. Site support of reading / math intervention services 1XXX-5XXX Supplemental \$83,200	a. Site support of reading / math intervention services 1XXX-5XXX Supplemental \$83,200
	b.c.d. For a comprehensive approach to serving English Learners at all English proficiency levels 9 para educators were hired to serve at the 16 sites at DJUSD.	b. Site support of EL Para-educators 2XXX-3XXX Supplemental \$139,900	b. Site support of EL Para-educators 2XXX-3XXX Supplemental \$139,900
	e.f.g. all sites received funding and are spending to serve students appropriately.	c. Site support of additional FTE for Elementary EL Specialists 1XXX-3XXX Supplemental \$42,000	c. Site support of additional FTE for Elementary EL Specialists 1XXX-3XXX Supplemental \$42,000
	h. Sites, teachers, and programs are approaching goal setting in diverse ways. We have made little progress in establishing a district-wide system or mechanism in goal setting.	d. Site support of other EL staff 2XXX-3XXX Supplemental \$2,500	d. Site support of other EL staff 2XXX-3XXX Supplemental \$2,500
	i. Sites are supporting the monitoring of academic progress in conjunction with Reading	e. Site support of field trips 1XXX-5XXX Supplemental \$2,050	e. Site support of field trips 1XXX-5XXX Supplemental \$2,050

	assessments, the common assessment schedule, and through academic conferencing.	f. Site support of extended day programs 1XXX-5XXX Supplemental \$15,500	f. Site support of extended day programs 1XXX-5XXX Supplemental \$15,500
		g. Site support of extended year programs 1XXX-5XXX Supplemental 0	g. Site support of extended year programs 1XXX-5XXX Supplemental 0
		h. Site support of student goal setting 1XXX-5XXX Supplemental 0	h. Site support of student goal setting 1XXX-5XXX Supplemental 0
		i. Site support of monitoring academic progress 1XXX-5XXX Supplemental \$7,300	i. Site support of monitoring academic progress 1XXX-5XXX Supplemental \$7,300

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Increased services for English Learners	a. In 2017-18 two elementary sites received an increase of EL specialist time of .10 FTE based on an increase in EL students.	a. Additional Elementary EL Specialists, .60 FTE (site based on review of EL & RFEP enrollment) 1XXX-3XXX Supplemental \$40,000	a. Additional Elementary EL Specialists, .60 FTE (site based on review of EL & RFEP enrollment) 1XXX-3XXX Supplemental \$40,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a. Implementation of Professional Learning Communities (PLC) to support student learning, targeting students who are furthest from grade level (unduplicated). 1XXX-5XXX	A. Collaboration grants have been granted (summer/fall and winter) to over forty teacher groups. All grants focus on instruction and pedagogy that target core content and closing of the achievement gap. Davis High School is working	a. Collaboration grants and staff collaboration focusing on unduplicated population and instructional pedagogy to support targeted learning needs. Supplemental 45,000	a. Collaboration grants and staff collaboration focusing on unduplicated population and instructional pedagogy to support targeted learning needs. Supplemental 45,000

once a month in small learning groups to target: student connectedness during semester one, English learners and differentiation during semester two.

- Sites conduct Academic Conferencing 2-3 times per year. Grade levels discuss struggling students, how to intervene/support, and review student data.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>e. Elementary English Learner specialists support PLC work with general education staff focused on student outcomes 1XXX-3XXX</p>	<p>e. Each site has EL Specialists and para educators who work, collaboratively with the Director of English Learners and their site Principal, to lead professional development, collaborate directly with teachers, and to lead progress monitoring of students.</p>	<p>e. Elementary English Learner specialists support PLC work with general education staff focused on student outcomes 1XXX-3XXX LCFF 2,000</p>	<p>e. Elementary English Learner specialists support PLC work with general education staff focused on student outcomes 1XXX-3XXX LCFF 2,000</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.

The dominant process was in providing additional resources through positions to support our English Learners and teaching staff with instructional coaches. Staff was trained in new English Language Arts/English Language Development curriculum and standards and all elementary sites benefit from math coaches, differentiation specialist, and reading specialists. There has also been explicit efforts to create systems at Davis Senior High to promote more access to coursework, tutors, mentors, and success.

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

English Language Arts (3-8) by School

District placement maintained High Status

Homeless youth increased significantly (75.2 pts.)

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Opportunity for growth

- - Montgomery declined by 19.2, especially students with disabilities (108 pt decline) , and has Low Status level
- - Holmes Junior High declined: students with disabilities by 87 pts, low socioeconomic by 58, and English Learners by 65.
- - Korematsu declined by 10, especially students with low socioeconomic level (47.9 pt. decline)
- - Chavez declined with students of low socioeconomic level (47.9 pt. decline)

English Language Arts (3-8) by Student Group

District declined in ELA (by 19.2 pts) with All Student Group at High Status

Gap of two levels persists between All Students and

- - English Learners at low level, declining by 24.7
- - Socioeconomically Disadvantaged student group at low level declining by 21.6
- - Hispanic at low level, declining points 5.6

One student student group attained Low or Very Low Status, and identified with a gap:

- Students with Disabilities (442 students) with Low Status, declining by 20 pts.

Mathematics (3-8) by School

The District maintained High Status placement of the All Students group

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Patwin shows an increase and achievement level in the Very High performance level

A gap of two levels exists between All Students and

- - Socioeconomically Disadvantaged student group maintained low performance
- - Hispanic or Latino maintained low performance
- - English Learners group increased by 2.4, yet still performing in the low level
- - Black or African American student group decreasing for the second year and performing at a low level
- - Students with disabilities maintained a low performance level

English Learner Progress by School

District Placement at High Status

A gap of two or more levels exists between District Placement and

- - Chavez Elementary at low level, increased by 8.3 pts
- - Montgomery Elementary, at low level, increased by 3.6 pts.
- - Birch Lane Elementary, at low level and declined significantly by 14.8 pts.

Graduation by School

District Placement at Very High Status

Davis School for Independent Study increased and have a very high status. Davis Senior High maintained very high status.

The District maintained Very High Status placement of the All Students group

Students with disabilities increased to a high performance level by 10.5%

Hispanic students performing at very high level and maintained this level

Socioeconomically Disadvantaged at high level and maintained this level

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We note that Action 2 1 c and d were over budget by \$159, 874 as a result of contract changes (increase of 3.5 % for all personnel implementing this action).

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.

Revised this goal to: Davis Joint Unified School District educators will close the achievement gap.

Goal 2, Action 1 a will be in Goal 2, Action 1 (p 85).

Goal 2, Action 1 b will be omitted as we were unable to hire for the position, so reorganized Instructional Services personnel.

Goal 2, Action 1 c and d will be in Goal 2, Action 2 (p 87).

Goal 2, Action 1 f and g will be in Goal 2, Action 3 (p 92).

Goal 2, Action 1 h will be in Goal 2, Action 1 (p 85).

Goal 2, Action 2 a will be in Goal 3, Action 2 and specifies site services (Montgomery) and courses that target unduplicated students using supplemental funds (p 119).

Goal 2, Action 2 b,c, and d and e will be in Goal 2 Action 5 (p 97).

Goal 2, Action 2 f, g, h, i will be in Goal 2 Action 5 (p 97).

Goal 2, Action 3 a will be in Goal 1 Action 4 (p 71).

Goal 2, Action 3 b will be eliminated as any progress made has been specific to site programs/plans.

Goal 2, Action 3 c,d, e and f will be in Goal 2, Action 5 (p 97).

Goal 2, Action 3 g will be in Goal 3, Action 2 (p 119).

Goal 2, Action 4 a, b, c, d, e will be in Goal 2, Action 5 (p 97).

Goal 2, Action 4 f. and g. will be in Goal 3, Action 1 (p 116).

Service g has been changed from Manager of EL to Director of English Learners, Two Way Bilingual, Immersion, and World Language.

Goal 2, Action 5 a, b, will be in Goal 2, Action 5 and specifies site services (Montgomery and Davis High) and courses that target unduplicated students using supplemental funds (p 97).

Goal 2, Action 5 d is being omitted as services are being taken care of with counseling staff and crisis counseling.

Goal 2, Action 5 c will be in Goal 3, Action 1 (p 116).

Goal 2, Action 5 f will be in Goal 3, Action 6 (p 129).

Goal 2, Action 6 a will be in Goal 3, Action 6 (p 129).

Goal 2, Action 6 b will be in Goal 3, Action 2 (p 119).

Goal 2, Action 7 a, b, c,d,e, f, g, and i will be in Goal 2, Action 5 and specify site allocation to their unduplicated students; while part of site budget these services (identified in site plans) primarily target service and program of unduplicated students at each site (p 97).

Goal 2, Action 7 h will be eliminated as progress made has been embedded in site work, programs/plans.

Goal 2, Action 8 a will be in Goal 2, Action 5 (p 97).

Goal 2, Action 9 will be in Goal 2, Action 2 e (p 87).

Goal 2, Action 10 will be in Goal 2, Action 2 d (p 87).

Goal 2, Action 1, Action 2, Action 3, are new to Goal 2 for 2018-2019 (moved) and Action 6 through 10 have been eliminated (services have been moved to other actions as noted above).

Annual Update

LCAP Year Reviewed: **2017-18**

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 have equal opportunity to learn in a culturally relevant and inclusive environment that is physically and emotionally safe and informed by the relationships with parents and community partners.

State and/or Local Priorities addressed by this goal:

State Priorities: 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
<p>Metric/Indicator 3.1 Chronic absenteeism rate (STATE Indicator)</p> <p>17-18 3.1 Decrease chronic absenteeism by 1%, from 8.4% to 7.4%</p> <p>Baseline 3.1 8.4% chronic absenteeism rate in 2015-16</p>	<p>3.1 5.8% chronic absenteeism rate in 2016-17. This is a decrease of 2.6%.</p>
<p>Metric/Indicator 3.2 Middle school dropout rate (Local metric)</p> <p>17-18 3.2 Maintain or decrease the middle school dropout rate</p> <p>Baseline 3.2 .2% middle school dropout rate in 2015-16</p>	<p>3.2 0% middle school dropout rate in 2016-17. This is a decrease of 2%.</p>
<p>Metric/Indicator 3.3 High school dropout rate (Local metric) Needed?</p>	<p>3.3 .7% high school dropout rate in 2016-17. This is an increase of .3%</p>

Expected

Actual

17-18
3.2 Maintain or decrease the high school dropout rate

Baseline
3.3 .4% high school dropout rate in 2015-16

Metric/Indicator
3.4 High school graduation rate (STATE Indicator)

17-18
3.4 Increase the high school graduation rate by 1% to 96.4%

Baseline
3.4 95.4% high school graduation rate in 2014-15

Metric/Indicator
3.5 Student suspension rates (STATE Indicator)

17-18
3.5 Decrease the suspension rate by .5% to 2.5%

Baseline
3.5 3.0% suspension rate in 2015-16

Metric/Indicator
3.6 Student expulsion rates (Local metric)

17-18
3.6 Maintain expulsion rate at <1%

Baseline
3.6 0% expulsion rate in 2015-16

Metric/Indicator
3.7 Local Control Accountability Plan (LCAP) Survey results (Local metric)

17-18
3.7 Increase the number of parent-submitted surveys by 20%

Baseline
3.7 242 parents submitted LCAP surveys in 2016-17

Metric/Indicator
3.8 Parent attendance from DELAC and ELAC meetings (LOCAL Indicator)

17-18
3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 415

3.4 97.2% high school graduation rate in 2016-2017; increased by 1.8%

3.5 2.5% suspension rate in 2016-2017; decreased by .5%

3.6 .01% expulsion rate in 2016-17

3.7 299 parent submitted LCAP surveys in 2017-18. Increased by 19%. In 2017-18 the survey was changed to promote parent responses. This will be the new baseline.

3.8 405 EL parents were involved in DELAC and ELAC meetings in 2016-17. This is an increase of 50.

Expected

Actual

Baseline

3.8 355 EL parents were involved in DELAC and ELAC meetings in 2015-16

Metric/Indicator

3.9 Events supporting students' academic learning at home (LOCAL metric)

17-18

3.9 Maintain the number of district /site events that support students' academic learning at home.

Baseline

3.9 One district Parent Engagement Night event and four elementary schools held Math Night and /or Literacy Night events that supported students' academic learning at home.

Metric/Indicator

3.10 Parent-teacher conference attendance (Local metric)

17-18

3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences

Baseline

3.10 97.2% of parents attended Fall 2016 elementary school parent-teacher conferences

Metric/Indicator

3.11 Youth Truth Climate Survey engagement indicator results (LOCAL Indicator)

17-18

3.11 Positive student responses to the Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," will increase by .05 for both high school and junior high school students, increasing from 3.56 to 3.61 and 3.30 to 3.35, respectively.

Baseline

3.11 Responding to the Fall 2016 Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," the overall high school score for this indicator is 3.56 and the overall middle school score for this indicator is 3.3.

Metric/Indicator

3.12 California Healthy Kids Survey results (CHKS) (LOCAL Indicator)

3.9 Two district Parent Engagement Night events and five elementary schools held Math Night and/or Literacy Night events that supported students' academic learning at home.

3.10 Fall 2017 elementary school parent-teacher conferences were not consistently measured.

3.11 Responding to the Fall 2017 Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," the overall high school score for this indicator is 3.4 and the overall middle school score for this indicator is 3.28. This is a decline of .12 for high school and .02 for junior high school.

3.12 In the 2016-2017 CHKS 71% 7th grade students, 56% 9th grade students and 63% 11th grade students reported a high level of overall school connectedness. This is an increase of 2% 7th grade, 3% 9th grade and 1% 11th grade.

Expected

Actual

17-18

3.12 Students reporting a high level of overall school connectedness on the CHKS will increase by 3% at each grade level moving from 69% to 72% at 7th grade, 53% to 56% at 9th grade and 62% to 65% at 11th grade

Baseline

3.12 In the 2014-15 CHKS 69% 7th grade students, 53% 9th grade students and 62% 11th grade students reported a high level of overall school connectedness

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>3.1 Provide Socio-Emotional Learning support services for all students</p>	<p>a.b. Elementary counseling is staffed at .5 FTE. Due to a resignation and a maternity leave this year, Korematsu, Patwin, and Chavez have had less than .5 FTE for the first part of the year; many sites are using site funds to supplement their counseling time to above .5. c. Due to a staff leave of absence, the MHIP program could not continue in its previous form. As of January 2018 the program has been outsourced to Psychological Associates (providers of the District's EAP services) to provide short-term counseling to low income, EL, homeless, and/or foster youth. d. School nursing is fully staffed at 4.5 FTE (6 staff members); Due to student medical needs the LVNs</p>	<p>a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX LCFF \$139,609</p> <p>b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX Supplemental \$139,609</p> <p>c. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX Supplemental \$57,769</p> <p>d. School Nurses (4.5 FTE) and Licensed Vocational Nurses</p>	<p>a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX LCFF \$154,274</p> <p>b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX Supplemental \$135,553</p> <p>c. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX Supplemental \$63,000</p> <p>d. School Nurses (4.5 FTE) and Licensed Vocational Nurses</p>

	has been increased to 2.75 FTE (4 staff members) e. Montgomery is currently in Tier 2 training this year (Tier 3 in 2018-19); using site funds to pay for SWIS (\$350, data tracking system) and student rewards (\$1000 budgeted). Birch Lane Elementary is not as fully implemented but are using SWIS (paid by site). Both schools are currently implementing PBIS and providing staff training. f. Operates a student health clinic four hours per week (contract with Communicare); outside trainer to works with staff on trauma informed practices; have increased counselor and psychologists time. g. As we were unable to hire for chorus, a teacher was hired to teach general music to all Montgomery 2nd and 3rd grade.	(2.125 FTE) for support of student health needs 1XXX-3XXX LCFF \$339,878	(2.125 FTE) for support of student health needs 1XXX-3XXX LCFF \$483,255
		e. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery 1XXX-5XXX LCFF \$15,000	e. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery 1XXX-5XXX LCFF \$18,420
		f. King High School Trauma Sensitive School health services and professional development 1XXX-5XXX Supplemental \$30,000	f. King High School Trauma Sensitive School health services and professional development 1XXX-5XXX Supplemental \$30,000
		g. Elementary choral music pilot program at Montgomery Elementary 1XXX-3XXX Supplemental \$13,000	g. Elementary choral music pilot program at Montgomery Elementary 1XXX-3XXX Supplemental \$13,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Develop a culture of celebration to recognize positive efforts of district educators, students, volunteers and community partners.	a. Superintendent's comments, increased Principal communications about sites, and in advisory groups. b. All sites using Raptor system. c. Annual retirement event. d. Annual Reclassification Ceremony scheduled for Spring 2018. e. In contract with YCRC and using in conjunction with climate office.	a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications 1XXX-5XXX LCFF \$1,000 b. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software)	a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications 1XXX-5XXX LCFF \$1,000 b. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software)

		1XXX-5XXX LCFF \$10,000	1XXX-5XXX LCFF \$10,000
		c. District recognition events for staff 1XXX-5XXX LCFF \$5,000	c. District recognition events for staff 1XXX-5XXX LCFF \$5,000
		d. District recognition events for English Learner students 1XXX-5XXX LCFF \$1,000	d. District recognition events for English Learner students 1XXX-5XXX LCFF \$1,000
		e. Yolo County Resolution Center (YCRC) contract for conflict resolution support services 5XXX LCFF \$20,000	e. Yolo County Resolution Center (YCRC) contract for conflict resolution support services 5XXX LCFF \$20,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Increase parent input in decision-making	a. At district and site level translation of materials and interpretation supports for meetings for EL families is in effect. District-wide committee (Language Justice Working Cadre) is meeting monthly to further build high expectations, capacity and to bring local trainings for staff.	a. Leadership training for DELAC and ELAC councils 1XXX-5XXX Supplemental \$1,000	a. Leadership training for DELAC and ELAC councils 1XXX-5XXX Supplemental \$1,000
	b. School Governance night was held in fall, Parent Engagement in April, and several groups serve as task force committee members to inform district work and leadership.	b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions 1XXX-5XXX Federal Funding \$20,000	b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions 1XXX-5XXX Federal Funding \$20,000
	c. The Family Resource Center continues to operate at Montgomery; this center provides resources, operates in partnership with the Montgomery site staff.	c. Montgomery Family Resource Center 1XXX-5XXX Supplemental \$20,000	c. Montgomery Family Resource Center 1XXX-5XXX Supplemental \$15,596

d. When parents are invited to meet for advisories or engagement a child care option has been presented along with light snacks.

d. Child care and reasonable food expenses for meetings
1XXX-4XXX
Supplemental \$5,000

d. Child care and reasonable food expenses for meetings
1XXX-4XXX
Supplemental \$5,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Support services that promote inclusion of all parents' participation in school communities at multiple venues</p>	<p>a. District contracts with School Messenger and School Loop support websites, grade books accessible to families, and in communications. b. At district and site level translation of materials and interpretation supports for meetings for EL families is in effect. District-wide committee (Language Justice Working Cadre) is meeting monthly to further build high expectations, capacity and to bring local trainings for staff 2/22 Interpreting for Education training is scheduled for April 10-11, available 20 staff members. c. Davis Senior High is using a mentor set up (Inspire to Aspire) to connect potential first generation college students with mentors, community college, and UCD staff in a series of conversations throughout the year. d. Position filled e. Beacon Results and Instructional Services sent out survey, used Youth Truth, and conducted focus groups to assess quality of feedback and parent engagement.</p>	<p>a. Digital communication annual fees (School Loop, School Messenger) 5XXX LCFF \$65,000</p> <p>b. Translation and interpretation services for families of English Learners 1XXX-5XXX Supplemental \$20,000</p> <p>c. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system. 1XXX-5XXX Supplemental \$1,000</p> <p>d. Davis High School Parent Liaison to assist families of socioeconomic disadvantaged students better navigate Davis High School 1XXX-3XXX Supplemental \$9,000</p> <p>e. Ongoing district self-reflection regarding the quality of engagement at school-related events</p>	<p>a. Digital communication annual fees (School Loop, School Messenger) 5XXX LCFF \$65,000</p> <p>b. Translation and interpretation services for families of English Learners 1XXX-5XXX Supplemental \$20,000</p> <p>c. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system. 1XXX-5XXX Supplemental \$1,000</p> <p>d. Davis High School Parent Liaison to assist families of socioeconomic disadvantaged students better navigate Davis High School 1XXX-3XXX Supplemental \$9,000</p> <p>e. Ongoing district self-reflection regarding the quality of engagement at school-related events</p>

		1XXX-5XXX Supplemental \$1,000	1XXX-5XXX Supplemental \$1,000
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Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Continue to assess school climate, analyze climate data and implement responses to climate data	a. California Healthy Kid Survey (CHKS) is not administered in the 2017-18 school year. Data continues to be analyzed and disseminated to support understanding of and interventions for students who are in the unduplicated and other marginalized groups..CHKS data being used to characterize safety/bullying to inform policy and programs.	a. California Healthy Kids Survey administered in alternate years (Spring 2017, Spring 2019) 4XXX Supplemental \$0	a. California Healthy Kids Survey administered in alternate years (Spring 2017, Spring 2019) 4XXX Supplemental \$0
	b. Youth Truth (YT) was administered in Oct. 2017 to grades 3-12, confidentially linked to individual student data allowing analysis by several LCAP criteria. Results were received in early December, and are being analyzed, disseminated and used to make program and policy decisions at site and district levels. Site and District leaders have participated in a data analysis seminar. Raw data is being analyzed as well. Principals participated in a January data analysis workshop with Youth Truth and have been sharing results & formulating responses with staff.	b. Annually administer "Youth Truth" climate survey 4XXX-5XXX Supplemental \$24,000	b. Annually administer "Youth Truth" climate survey 4XXX-5XXX Supplemental \$24,000
	c. Climate Coordinator continues to apprise and advise leadership on the nature of and strategic	c. Ongoing Climate Coordinator, 1.10 FTE 1XXX-3XXX Supplemental \$160,791	c. Ongoing Climate Coordinator, 1.10 FTE 1XXX-3XXX Supplemental \$160,791
		d. Climate internships 2XXX-3XXX Supplemental \$2,000	d. Climate internships 2XXX-3XXX Supplemental \$2,000
		e. Develop and lead a district-wide implementation plan for restorative approaches and practices 1XXX-5XXX Supplemental \$0	e. Develop and lead a district-wide implementation plan for restorative approaches and practices 1XXX-5XXX Supplemental \$0
		f. Professional growth in restorative practices and in the use of and potential responses to climate data 1XXX-5XXX Supplemental \$28,000	f. Professional growth in restorative practices and in the use of and potential responses to climate data 1XXX-5XXX Supplemental \$28,000

responses to the gap between District aspirations to be an environment conducive to learning for all and the day to day and year to year experience of that for staff and students. This work includes individual consultations as well as regular updates to the Board of Education on topics such as key factors in teacher connectedness, experience of harassment, and student safety and well-being.

d. Funds. have been used to support a Climate Data Analyst and Visualization Specialist who supports the pursuit of data sets that more fully describe the complex, intersectional experiences of marginalized students, presented in formats most useful to develop effective responses.

e. A part-time restorative practices consultant supports the implementation of the ongoing work, including co-leading the monthly Restorative Schools Working Cadre and the Restorative Practices and Special Needs Study Group.

f. Ongoing individual and group mentoring, leadership and professional growth in the understanding and administration of restorative practices continues across the district and all school campuses. A seminar led by international leaders of Discipline that Restores was held in the fall for experienced practitioners. The entire staff at of DSHS, Holmes, Emerson and Harper JHs have

g. Provide Spanish-language restorative practices services
1XXX-5XXX
Supplemental \$1,000

g. Provide Spanish-language restorative practices services
1XXX-5XXX
Supplemental \$1,000

h. Continue development of lending library of climate and other materials
4XXX-5XXX
Supplemental \$5,000

h. Continue development of lending library of climate and other materials
4XXX-5XXX
Supplemental \$5,000

received specific pro-active as well as responsive professional development related to incidents of group harm. There has been development and support of the Student Solidarity Task Force as a professional growth mechanism.
 g. Provided on an individual basis.
 h. The Climate Office continues to provide written materials for staff development, including topics such as racism, ally-ship, restorative practices and systemic change.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 Maintain school safety infrastructure and provide support for foster youth and homeless students</p>	<p>a. Continuing with School Community Liaison who works closely with site administrators, Davis Police Department and Davis Fire Department to provide safe schools; Each secondary site (excluding King and DSIS) has at least one campus safety supervisor. b. Chavez is only school with 600+ (630): Their campus supervisor works five days per week for five hours per day. c. .2 FTE of the Prevention and Crisis Manager is providing case management for foster youth. This includes meeting individually with each student on a regular basis and assisting with transportation, and services as needed. Liaison also connects with students' counselors to verify that student</p>	<p>a. Ongoing School Community Liaison, 1.0 FTE, and secondary school campus safety supervisors 1XXX-3XXX Supplemental \$274,553 b. Ongoing increased campus supervision for elementary sites with an enrollment over 600 students 1XXX-3XXX Supplemental \$11,554 c. Crisis Counselor to support students who are in foster care with continuity of school experience, .20 FTE 1XXX-3XXX LCFF \$25,514 d. Resources to support students who are homeless</p>	<p>a. Ongoing School Community Liaison, 1.0 FTE, and secondary school campus safety supervisors 1XXX-3XXX Supplemental \$274,553 b. Ongoing increased campus supervision for elementary sites with an enrollment over 600 students 1XXX-3XXX Supplemental \$11,554 c. Crisis Counselor to support students who are in foster care with continuity of school experience, .20 FTE 1XXX-3XXX LCFF \$25,514 d. Resources to support students who are homeless</p>

	<p>has the necessary academic supports to succeed.</p> <p>d. McKinney-Vento Liaison continues to ensure homeless students are connected to and receiving services and supports from sites and the district. Resources provided include transportation support, educational supplies, ongoing check-ins and access to greater community resources. Liaison guides application of district policy in ways that maximize support for MV students.</p>	<p>1XXX-5XXX Federal Funding \$10,000</p>	<p>1XXX-5XXX Federal Funding \$10,000</p>
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.7 Site-determined services aligned to district LCAP</p>	<p>a. Many sites have increased their district-supported counseling FTE through site funds. Even with this increase most secondary sites have ratios of 1:330+ and elementary sites have ratios of 1:800</p> <p>b. site allocations given and used monthly and at end of year.</p> <p>c. Math nights, reading events, and music programs.</p> <p>d. Justice Working Group, meets monthly to raise expectations, identify resources, further build capacity and bring local training for staff. Working with vendor for translation services with documents/mail.</p> <p>e. Each site is using designated funds to partner with climate</p>	<p>a. Site support of counselors, FTE variable by site 1XXX-3XXX Supplemental \$34,700</p> <p>b. Site support of student recognitions 1XXX-5XXX Supplemental \$100</p> <p>c. Site support of parent engagement 1XXX-5XXX Supplemental \$3,100</p> <p>d. Site support of translation services for parents of English Learners 1XXX-5XXX Supplemental \$7,000</p>	<p>a. Site support of counselors, FTE variable by site 1XXX-3XXX Supplemental \$34,700</p> <p>b. Site support of student recognitions 1XXX-5XXX Supplemental \$100</p> <p>c. Site support of parent engagement 1XXX-5XXX Supplemental \$3,100</p> <p>d. Site support of translation services for parents of English Learners 1XXX-5XXX Supplemental \$7,000</p>

committees, promote adult learning to impact climate, and in increasing accessibility to staff and community through translation.

e. Site support of climate programs
1XXX-5XXX
Supplemental \$16,900

e. Site support of climate programs
1XXX-5XXX
Supplemental \$16,900

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.

Significant process was made through our Teachers Leading Curriculum, who facilitated all district grade level groups TK- 6th grade. In those grade level meetings, teachers came to consensus on common assessments (through Illuminate, Interim Assessment Blocks, or agreed upon teacher created materials) in Reading, Writing, and Math. The result is an Assessment Schedule that was used this year to drive instruction. Adult learning and initial implementation of new curriculum was a primary focus for many teachers. District office, department leads at the secondary sites, and site leaders engaged in purposeful analysis of course requirements and systems within the master schedule impacting graduation, college readiness, and needs for support systems. Students in crisis, climate impacted by issues of race and conflict, and the impact of student behavior on instruction has been addressed and challenging over the course of the year.

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

English Language Arts (3-8) by School

District placement maintained High Status

Homeless youth increased significantly (75.2 pts.)

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Opportunity for growth

- - Montgomery declined by 19.2, especially students with disabilities (108 pt decline) , and has Low Status level
- - Holmes Junior High declined: students with disabilities by 87 pts, low socioeconomic by 58, and English Learners by 65.
- - Korematsu declined by 10, especially students with low socioeconomic level (47.9 pt. decline)
- - Chavez declined with students of low socioeconomic level (47.9 pt. decline)

English Language Arts (3-8) by Student Group

District declined in ELA (by 19.2 pts) with All Student Group at High Status

Gap of two levels persists between All Students and

- - English Learners at low level, declining by 24.7
- - Socioeconomically Disadvantaged student group at low level declining by 21.6
- - Hispanic at low level, declining points 5.6

One student student group attained Low or Very Low Status, and identified with a gap:

- Students with Disabilities (442 students) with Low Status, declining by 20 pts.

Mathematics (3-8) by School

The District maintained High Status placement of the All Students group

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Patwin shows an increase and achievement level in the Very High performance level

A gap of two levels exists between All Students and

- - Socioeconomically Disadvantaged student group maintained low performance
- - Hispanic or Latino maintained low performance
- - English Learners group increased by 2.4, yet still performing in the low level
- - Black or African American student group decreasing for the second year and performing at a low level
- - Students with disabilities maintained a low performance level

English Learner Progress by School

District Placement at High Status

A gap of two or more levels exists between District Placement and

- - Chavez Elementary at low level, increased by 8.3 pts
- - Montgomery Elementary, at low level, increased by 3.6 pts.
- - Birch Lane Elementary, at low level and declined significantly by 14.8 pts.

Graduation by School

District Placement at Very High Status

Davis School for Independent Study increased and have a very high status. Davis Senior High maintained very high status.

The District maintained Very High Status placement of the All Students group

- - Students with disabilities increased to a high performance level by 10.5%
- - Hispanic students performing at very high level and maintained this level
- - Socioeconomically Disadvantaged at high level and maintained this level

Suspension Rate by Site

- - The district has a low suspension rate and declined for the second year in a row.
- - Davis Senior High, Harper, Emerson, Willett Elementary, and North Davis declined in suspensions
- - Increases in suspension at Montgomery and Birch Lane Elementary have placed both sites at high level of suspensions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal 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.

Revised this goal to: Classrooms and school communities will be inclusive and safe environments

Goal 3, Action 1 c is being reduced by .2 FTE (.3 FTE remains) and FTE is moving to additional crisis counseling FTE

Goal 3, Action 1 a, b, c, d, and f will be in Goal 3, Action 7 (p 131).

Goal 3, Action 1 e will be in Goal 3, Action 4 (p 123).

Goal 3, Action 1 f will be in Goal 3, Action 7 (p 131).

Goal 3, Action 1 g. will be in Goal 3, Action 2 (p 119).

Goal 3, Action 2 a, b, c, and d will be in Goal 3, Action 5 (p 126).

Goal 3, Action 2 e will be in Goal 3, Action 2 (p 119).

Goal 3, Action 2 a, b, c will be in Goal 3 Action 5 (p 126).

Goal 3, Action 3 a, b, and c will be in Goal 3, Action 5 and specifically target Montgomery for additional resources using supplemental funds (p 126).

Goal 3, Action 4 a, b, c, and d will be in Goal 3, Action 5 (p 126).

Goal 3, Action 4 e will be in Goal 3, Action 8 (p 135).

Goal 3, Action 5 a, b, c, and d will be in Goal 3, Action 8 (p 135).

Goal 3, Action 5 e, f, will be in Goal 3, Action 3 (p 126).

Goal 3, Action 5 g and h will be in Goal 3, Action 5 (p 126).

Goal 3, Action 6 a, b, c, and d will be in Goal 3, Action 7 (p 131).

Goal 3, Action 7 a, b, c, d, and e will be in Goal 3, Action 2 (p 119).

Goal 3, Action 1 through 8 are new in the 2018-2019 plan.

Stakeholder Engagement

LCAP Year: 2018-19

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?

Board of Education

September 7, 2017

Educational Facility Master Plan and Community Outreach for General Obligation Bond Planning

The District is committed to providing safe and healthy facilities for optimal learning conditions. This commitment is included in the District's Strategic Plan (Strategy 2) and the Local Control Accountability Plan (Goal 2).

September 21, 2017

Study Session- Graduate Profile

The District is committed to providing safe and healthy facilities for optimal learning conditions. This commitment is included in the District's Strategic Plan (Strategy 2) and the Local Control Accountability Plan (Goal 2).

October 19, 2017

Summer School Report

Elementary and Secondary Summer School Report serving most at-risk students.

November 2, 2017

Attendance Presentation

Presentation regarding the District's efforts to increase attendance for all students; consider data to support these efforts; and continue to focus resources on areas that improve attendance in order to support students' academic and social-emotional growth.

November 2, 2017

Spring Testing Results for DJUSD on CAASPP

Each spring DJUSD students in grades three through eight and eleven participate in the English Language Arts and Mathematics statewide assessments. These tests make up the California Assessment of Student Performance and Progress (CAASPP) and are part of the California Accountability and Assessment system.

November 16, 2017

Study Session- Facilities Master Plan/General Obligation Bond

Facilities master plan updates and engage in a Board of Education dialogue regarding a general obligation bond for facilities and parcel tax for employee salaries.

February 15, 2018

Study Session- Substance Abuse

Conversation and presentation with community partners regarding the issues and challenges related to substance abuse with DJUSD students.

March 1, 2018

District Safety Update

Presentation from district staff regarding current and future improvements to school safety.

March 1, 2018

Marguerite Montgomery Elementary School Program Update

Presentation on the first part of a two-part program update for Montgomery Elementary School.

March 15, 2018

Marguerite Montgomery Elementary School Program Update

Staff made a recommendation for Board of Education approval in order to address the identified issues of disproportionality at Marguerite Montgomery Elementary, keeping student academic achievement, social emotional well-being and health as the central focus.

March 15, 2018

Local Control Accountability Plan Update

Update on the Local Control and Accountability Plan (LCAP) process. This will included a brief review of LCAP timeline and an overview of initial feedback from students, site leaders, and advisory. Staff highlighted potential revisions to the 2018-2019 LCAP based on feedback and data.

District Parent and Community Engagement Events

November 2017 School Governance Workshop

Principals invited representatives from site governance committees to attend this event. Approximately 100 participants joined the conversation, including parents and staff members currently serving on School Site Councils, English Learner Advisory Committees, School Climate Committees and Parent-Teacher Associations. Breakout sessions covered a range of governance topics: Graduate Profile, Future Ready Schools, Math and Mindset, School Funding Overview, Equity Lens and Differentiation in the Classroom. Principals and site leaders took conversations about the Profile of a Graduate and other topics back to sites for implementation and further conversation.

December 4, 2017

We All Belong Community Forum. Approximately 150 participants from our community were in attendance at North Davis Elementary to hear a student panel and discuss issues of belonging, race, bias, and the districts work toward the We All Belong resolution.

April 2018 Parent Engagement Night at Emerson Jr. High

Participants at the DJUSD Parent Engagement Night will had the opportunity to hear from three keynote speakers about 21st Century Learning and Skills. The keynote sessions were followed by break out sessions on: school safety, "Love and Logic," Finance, Social Media and Internet Safety, Climate Committee work, Educational Equity, CTE, and Wellness. Over 100 participants joined the staff and community members who were able to facilitate the evening's breakout sessions.

The creation of a Graduate Profile included a yearlong community process to identify the competencies that we believe are important for DJUSD students to learn. We kicked off the effort with a Board of Education study session, brainstorming some of these valuable skills. Then through a series of community outreach events, an online survey and district LCAP meetings, a diverse group of Davis stakeholders (students, staff, parents, alum, etc.) our community was given the space, opportunity and voice to contribute ideas towards this Graduate Profile process. The Graduate Profile was ratified on April 19. A list of dates when the Graduate Profile process was presented and community feedback was collected is available at www.djUSD.net/gradprofile; the culmination resulted in the following graduate characteristics: communication, collaboration, creativity and innovation, critical thinking and problem solving, adaptability and resilience, and civic and cultural awareness.

Youth and Staff

A group of secondary students were engaged in conversations with administrators in a weekly basis at Davis Senior High School starting in October, the Student Solidarity Task Force . This group of about a dozen students was comprised of 10-12th graders from various student groups (initially the the Jewish Student Union, the Black Student Union and the Genders and Sexualities Alliance) as well as students from diverse racial, economic, linguistic and immigration backgrounds. These students have told their stories of inclusion and exclusion, and provided suggestions and requests for ways to improve student emotional safety, engagement and sense of connectedness at panel presentations for: DSHS (Jan 2018), Harper JH (Jan 2018) and Holmes JH (Feb 2018), the District Climate Committee (Mar 2018) and the Board of Education, staff and the community at the We All Belong forum (December 4, 2017.).

Additional students from around the District participated along with adults in the We All Belong forum, which was an interactive community experience looking at where the schools are succeeding in helping staff and families belong and what more can be done.

In addition, two student interns have worked with the Climate office during the 2017-18 school year, providing perspective, suggestions and feedback regarding student experience.

Foster Youth

Foster youth in DJUSD were supported in 2017-18 by the Foster Youth Liaison, teachers, counselors and administrators across the district, the Crisis and Prevention Counselor and the Student Support Services Office. As we move into an era of more limited support from the County Foster and Homeless Liaison, throughout the school year, DJUSD has solicited feedback regarding improving the programs and supports for foster youth. Early in the year the foster liaison and Student Support Services Director met with the leadership of the local group housing organization to plan for school transitions. Site administrators have adapted procedures to accommodate the needs of students, including involving multi-discipline groups of staff, and have offered suggestions for models to further enhance foster student experience. In at least one case, resources across the district were mobilized to support both a foster student and his foster parents and siblings, including involving the School Climate Office, resulting in more academic support and a more stable placement environment.

DJUSD District English Learner Advisory Committee

ELAC meetings were held four times and each site also maintain at least three meetings with their own community. Parents provide feedback and analyze program as well as monitoring the progress of English Learners. They set attendance goals, climate goals, and partner leadership teams to communicate needs and areas of success.

LCAP Advisory

The LCAP Advisory is a group comprised of parent representative, staff, and administrators. Meetings were held with the LCAP Advisory on: December 11, January 22, March 5 and April 16.

Topics and discussions were: Understanding the Local Control Funding Formula priorities and process of drafting the Davis Joint Unified Local Control Accountability Plan, review of current goals, actions, and services, review of current implementation progress, review of strengths and needs through the California Dashboard, root cause analysis of challenges, and recommended revisions based on community feedback and district analysis.

Administrative Leadership Team/Principals

Throughout the 2017-18 year, LCAP topics were included on the Principals' Meetings agendas. This included a review of the California School Dashboard data, monitoring progress of Long-Term English Learners, and progress of our Unduplicated Students. Principals focused on learning about leadership work through relationships and systems. Principals also participated in processes that move site plans in alignment to the Coherence Map, and our LCAP reorganization.

Superintendent Meetings with DJUSD Bargaining Units, Davis Teachers Association (DTA) and Classified School Employees Association (CSEA)

The Superintendent discussed the LCAP topics at regular meetings with DTA and CSEA Presidents prior to presentations to the Board of Education. No specific recommendations came from these meetings but progress on the implementation of the LCAP was monitored. The Local Control and Accountability Plan topics are standing item for both of Certificated Advisory and Classified Advisory. Site Representatives from DTA and CSEA have the opportunity to ask questions about the LCAP, the development process, and share ideas about the overall plan. DTA representation met with district staff in early May to review 2018 - 2019 possibilities and asked questions for clarity.

Stakeholder Survey

This year, DJUSD worked with Beacon Results to develop our LCAP Survey for staff, parents of elementary, parents of junior high, and parents of high school. Staff used Youth Truth data to formulate questions for student focus groups (six sites across grade levels) to evaluate student perspective. Last year's participation in the LCAP was very small and our district team worked with Beacon to use social media and accessible survey format to improve participation.

Staff survey results indicate a desire for more staff or support personnel as well as internship opportunities for students. They also believe quality of instruction and district support is a strength.

Parents expressed connectedness to sites at the elementary and junior highs and all sites feel positive about opportunities for students with exception of CTE and internships. They did express a lack of understanding around supports for their family or students and express questions about fairness and consistency in discipline at the high school level. We also see a students collaborative work and critical thinking drop, from parent perspective, as they advance in grade.

Students express a high variability of experience from site to site. Students value relationships with teachers, relevant and "hands on" curriculum, and have concern that they are not college or career ready. They also express, in high school, that issues of bias and race are present in social dynamics and school performance.

Superintendent's Advisory

DJUSD Superintendent holds monthly advisory groups with representatives from all sites to include:

Certificated Advisory, 14 -18 consistent attendees

Classified Advisory, 14-18 consistent attendees

Parent Advisory, 40 attendees

District Office Staff

Discussion items include: Safety, LCAP, Profile of Graduate, substance abuse, facilities, parcel tax, curriculum, hate incidents and response, 21st Century Learning, Compensation gap,

DJUSD Superintendent's Cabinet

Throughout the course of the year, members of the Superintendent's Cabinet have been involved with the development of the Board of Education items (see section on Board of Education Presentations) to address portions of the LCAP. Additionally, in 2017-2018 members of the Superintendent's Cabinet, including Superintendent Bowes, have attended and participated in the LCAP Advisory process. This close connection provides the opportunity for members of Cabinet to hear the dialogue about the LCAP Goals, Actions, and Services and has led to the identification of priorities for 2018-19 including the creation and implementation of the coherence map.

English Learner Leadership Team

English team members expressed the need to continue to receive focused professional development to build individual capacity in providing integrated and designated ELD supports to students. Leadership members also petitioned for an increase in EL Specialist staffing since there is a growing number of English Learner student numbers at their respective sites. Secondary EL Coordinators are also asking for more professional development to address the needs of EL secondary students specifically Long-term English Learners.

Montgomery SEAL Program Participants

During our first year of SEAL Training, the Montgomery TK-1st grade team has attended three modules, where teachers learn strategies, and five unit development days (UDD), where teachers develop instructional units. All days were held with our Twin Rivers Unified School District cohort, and most work was done by grade level teams. The UDDs provided teachers the opportunity to develop their thematic units in Social Studies or Science with a team of teachers from Montgomery and Twin Rivers. Teams created and collaborated using the SEAL strategies to develop strong, academic lessons on each theme. Because of this collaboration, they were able to express ideas, learn and hear from others, and experience being part of a supportive instructional team.

Also, at Montgomery, this collaborative spirit and work helped to bridge the development of work across the two instructional programs: the neighborhood program and the two-way bilingual program. Teachers from both programs participated in the SEAL days and then were able to come back to Montgomery and teach as an integrated team. They tried the new strategies, discussed successes and challenges, and received immediate feedback and support from each other. They no longer taught in isolation and appreciated becoming stronger teachers because of it. Montgomery staff looks forward to continuing this training over the next two years, expanding the SEAL team to include 2nd and 3rd grade teachers.

The Montgomery principal, SEAL Site Coach and Student Success and Bridge Program Supervisor attended the Sobrato Early Academic Language Parent Model training and planning meeting. The purpose of this meeting was to work on strategies of how to

effectively engage parents to support the SEAL Model and specifically develop a plan to support all families to implement literacy-related activities with their children in order to close the language and literacy gap.

Student Support Services Advisory Groups

At the Elementary Counselors meetings extensive work was done creating a comprehensive elementary counseling program for the .5 FTE elementary counseling positions which were funded by the LCAP. Each year staff review the counseling plan and make revisions. At the secondary counseling meetings discussion occurs regarding helping at-risk students in the achievement gap more fully access educational services. The group also brainstorms ways to remove barriers and suggests approaches to specific situations. The Campus Climate and Safety Committee meets monthly to review safety protocols, organize training for staff on safety and discipline procedures, and to brainstorm ways to improve services to students in LCAP target areas.

Curriculum and Instruction Advisory Groups

Elementary Reading Specialists, Instructional Math Coaches and the Teachers Leading Curriculum (TLC) group met monthly throughout the year. In addition, secondary school math teachers met during 6/7 articulation and multiple times throughout the year. During all of these conversations the focus was on messages emphasized in presentations to the Board of Education, specifically those regarding the district's unduplicated students and data surrounding the achievement gap. Each of these groups also brought forward their needs and priorities, consistently emphasizing: the need for supported collaborative time as professionals, the need to address students who are in the achievement gap with research based practices, and a desire to reduce the variability in teacher practices, support, and expectations within each grade level, site, and the district. These groups also consistently shared a desire to have varied and frequent support in the implementation of Common Core Standards and in the skillful implementation and use of new adoption materials in both Math and English Language Arts/English Language Development.

Superintendent's Advisory Committee for Special Education Special Education Advisory Committee

The Superintendent's Advisory Committee for Special Education (SACSE) worked to engage with district parents in the following ways:

Discussing methods to help parents of students on IEP to connect with each other

Discussing the district's progress in implementing Positive Behavior Intervention Supports (PBIS) at Birch Lane Elementary and Montgomery Elementary

Hosting a parent information/community resource fair at North Davis Elementary

Hosting a parent information night regarding transition from 6th to 7th grade

Discussing the CDE's performance indicators for Special Education in relation to DJUSD

Impact on LCAP and Annual Update

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

District Parent Engagement Events

School Governance Workshop - Feedback from this workshop confirmed ongoing support for DJUSD Socio-Emotional Learning programs and services that have been funded in the LCAP. Participants also advised that the district expand understanding and discussion of the School Governance Workshop topics through an annual, open invitation Parent Engagement venue.

Parent Engagement Night - Parent and staff feedback regarding the Parent Engagement Night confirmed ongoing support for DJUSD Socio-Emotional Learning programs and services that have been funded in the LCAP.

Youth and Staff

As a result of student feedback regarding not understanding the importance of the Youth Truth (YT) data, the 2017-18 LCAP Goal 3 will include emphasizing with teachers and other proctors of the YT survey the importance and meaning of the data, and specific direction to site leaders to include secondary students in the analysis of and response formulation to the YT data.

Foster Youth

The responsibilities for foster youth support will be moved to the position of Crisis Counselor in the Student Support Services department. This will allow greater coordination of supports and services, especially as the district expands the inter-departmental, multi-service approach to providing the most conducive environment for learning for foster youth.

DJUSD District English Learner Advisory Committee

Fall 2016 Parents asked that they would like to see quality of teachers and paraprofessional who provide services for their children as a focus of improvement. One parent asked what the process will be to look for quality staff. Staff also asked for more professional translators to meet the various language needs in the district in order to illuminate the language barriers for EL parents. Staff are also calling for more professional development in implementing designated and integrated and designated ELD supports for students.

Winter 2017 Parents commented that there are many English Learner students not taking A-G or classes needed for 4 year universities. Parents would like to see more resources and supports aimed at increasing the number of ELs meeting A-G requirement courses (LCAP Goal 4. Support College and Career Readiness).

Spring 2017 Parents commented on how they would like to continue to have a district-wide reclassification ceremony in which all students are acknowledged for meeting reclassification status and parents are part of this important milestone. Parents and staff also commented that they would like to see children as early as intermediate grades in elementary school planning a pathway for a SEAL of Biliteracy. EL Specialists staff also shared ideas and ways in which they are changing the structure of their ELAC meetings to increase parent engagement and make them responsive to their needs. (LCAP Goal 7).

LCAP Advisory

The conversations with advisory emphasized some of the same findings identified through Principals and Instructional Services: the suspension rate of African American students demonstrates a need for work in curriculum, relationships, and structures to make school a place of belonging and connectedness for all students. This will manifest in training on bias and equity for adults. This need will also be addressed in curriculum and adoption as well as efforts to hire a more diverse staff.

Administrative Leadership Team/Principals

Principals identified a continued focus on support for our English Learners, low-income, and students from families with a parent education level below college graduate. This will be accomplished through quality professional growth particularly in support of the implementation of the new English Language Arts/English Language Development programs and an explicit focus on the research based, best practices for teaching English learners. There was an increasing concern and request for support in implementation of social emotional learning to promote student safety as well as a proactive behavior support system.

Superintendent Meetings with DJUSD Bargaining Units

No specific recommendations came from these meetings but progress on the implementation of the LCAP was monitored. Feedback from these groups focused around the high level of professional growth available through the district. As a result of this feedback, we will continue to provide professional growth opportunities for certificated and classified staff members.

Board of Education Presentations and Discussions

In order to incorporate collective priorities, staff reviewed the new LCAP goals, which align with the Board of Education Priorities and the State Local Control and Accountability Plan Priorities. This also ultimately increased transparency in our LCAP and improved efficiency.

Stakeholder Survey

This year's LCAP will reflect focus on CTE, reducing variability in student experience, training around bias, and "deeper learning" to address needs expressed by outreach efforts.

DJUSD Superintendent's Cabinet

The Superintendent's Cabinet discussions and individuals work with advisory groups has kept the team informed of discussions and recommendations and helped to solidify the strategies to close Achievement Gap and promote inclusion and safety. Dominant in conversation this year were challenges around race, safety, and developing leaders and teachers.

English Learner Leadership Team

English Learner Leadership team members and secondary EL Coordinators will be included in professional development to address the needs of EL secondary students. It is anticipated that EL Specialist staffing will be adjusted in 2018-19 based on English Learner student enrollment at respective elementary sites.

Student Support Services Advisory Groups

The work done by elementary counselors to create a comprehensive elementary counseling program reinforces the acute need for counseling services at the elementary level. Much of the counseling work at the elementary level directly supports students in the LCAP target areas. If the district received an increase in LCAP supplemental funds, ideally the .5 FTE for elementary counseling would be increased. At the Secondary Counseling meeting the counselors focused their efforts on identifying barriers for students in the LCAP target areas in college and career readiness. Work at the Campus Climate and Safety meeting this year involved revising the district Behavior Manual to include restorative practice language and to formulating protocols for using restorative practices measures in all student discipline situations.

Curriculum and Instruction Advisory Groups

Elementary Reading Specialists, Instructional Math Coaches and the Teachers Leading Curriculum (TLC) group brought forward their needs and priorities, consistently emphasizing: the need for supported collaborative time as professionals, the need to address students who are in the achievement gap with research based practices, and a desire to reduce the variability in teacher practices, support, and expectations within each grade level, site, and the district. These groups also consistently shared a desire to have varied and frequent support in the implementation of Common Core Standards and in the skillful implementation and use of new adoption materials in both Math and English Language Arts/English Language Development.

Special Education Advisory Committee

SEAC members were supportive of continued PBIS, expanding the parent information resource fair, and hosting a parent information night to ease transitions and increase parent engagement.

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)

New Goal

Goal 1

All Students will experience 21st Century teaching and learning.

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 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

English Language Arts (3-8) by School

District placement maintained High Status

Homeless youth increased significantly (75.2 pts.)

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Opportunity for growth

- - Montgomery declined by 19.2, especially students with disabilities (108 pt decline) , and has Low Status level
- - Holmes Junior High declined: students with disabilities by 87 pts, low socioeconomic by 58, and English Learners by 65.
- - Korematsu declined by 10, especially students with low socioeconomic level (47.9 pt. decline)
- - Chavez declined with students of low socioeconomic level (47.9 pt. decline)

English Language Arts (3-8) by Student Group

District declined in ELA (by 19.2 pts) with All Student Group at High Status

Gap of two levels persists between All Students and

- - English Learners at low level, declining by 24.7
- - Socioeconomically Disadvantaged student group at low level declining by 21.6
- - Hispanic at low level, declining points 5.6

One student student group attained Low or Very Low Status, and identified with a gap:

- Students with Disabilities (442 students) with Low Status, declining by 20 pts.

Mathematics (3-8) by School

The District maintained High Status placement of the All Students group

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Patwin shows an increase and achievement level in the Very High performance level

A gap of two levels exists between All Students and

- - Socioeconomically Disadvantaged student group maintained low performance
- - Hispanic or Latino maintained low performance
- - English Learners group increased by 2.4, yet still performing in the low level
- - Black or African American student group decreasing for the second year and performing at a low level
- - Students with disabilities maintained a low performance level

English Learner Progress by School

District Placement at High Status

A gap of two or more levels exists between District Placement and

- - Chavez Elementary at low level, increased by 8.3 pts
- - Montgomery Elementary, at low level, increased by 3.6 pts.
- - Birch Lane Elementary, at low level and declined significantly by 14.8 pts.

Graduation by School

District Placement at Very High Status

Davis School for Independent Study increased and have a very high status. Davis Senior High maintained very high status.

The District maintained Very High Status placement of the All Students group

- - Students with disabilities increased to a high performance level by 10.5%
- - Hispanic students performing at very high level and maintained this level
- - Socioeconomically Disadvantaged at high level and maintained this level

Suspension Rate by Site

- - The district has a low suspension rate and declined for the second year in a row.
- - Davis Senior High, Harper, Emerson, Willett Elementary, and North Davis declined in suspensions
- - Increases in suspension at Montgomery and Birch Lane Elementary have placed both sites at high level of suspensions
- -Increase and very high level of suspension with African American students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Compliance with Williams Act requirements, teacher credentialing and teaching assignments (LOCAL Indicator)	1.1 99.5% compliance with Williams Act requirements, teacher credentialing and teaching assignments	1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments	1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments	1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments
1.2 Compliance with Williams Act requirements, facilities (LOCAL Indicator)	1.2 100% compliance with Williams Act requirements, facilities	1.2 100% compliance with Williams Act requirements, facilities	1.2 100% compliance with Williams Act requirements, facilities	1.2 100% compliance with Williams Act requirements, facilities
1.3 Compliance with Williams Act requirements, sufficient textbooks (LOCAL Indicator)	1.3 100% compliance with Williams Act requirements, sufficient textbooks	1.3 100% compliance with Williams Act requirements, sufficient textbooks	1.3 100% compliance with Williams Act requirements, sufficient textbooks	1.3 100% compliance with Williams Act requirements, sufficient textbooks
1.4 Professional Growth participation records	1.4 81.5% of teachers participated during 2015-16 in professional	1.4 100% of teachers participated in professional	1.4 100% of teachers participated in professional	1.4 100% of teachers participated in professional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(LOCAL Indicator self-reflection tool)	development for implementation of the California professional and instructional State Standards	development for implementation of the California professional and instructional State Standards	development for implementation of the California professional and instructional State Standards	development for implementation of the California professional and instructional State Standards
1.5 Instructional strategies observation tool (LOCAL Indicator self-reflection tool)	1.5 All principals observed increased use of designated classroom instructional strategies that support the implementation of state standards; % classrooms using these strategies not measured	1.5 All principals observe in at least 90% of school classrooms increased use of designated instructional strategies that support the implementation of state standards	1.5 All Principals lead professional development specific to 21st Century teaching and learning with site.	1.5 All Principals lead professional development specific to 21st Century teaching and learning with site.
1.6 Retention of certificated and classified staff	1.6 92% certificated staff retention and 93% classified staff retention rate	1.6 Retention rate increase by 1% for both certificated and classified staff, 93% certificated and 94% classified staff	1.6 Retention rate increase by 1% for both certificated and classified staff, 94% certificated and 95% classified staff	1.6 Retention rate increase by 1% for certificated and constant for classified staff, 95% certificated and 95% classified staff
1.7 Student engagement and connectedness	1.7 Attendance to enrollment is 95.7% for 2018-2019		1.7 Attendance to enrollment is 95.7% for 2018-2019	1.7 Attendance to enrollment to 96%

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)

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[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)

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[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

New Action

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

Unchanged Action

2017-18 Actions/Services

1.1 Support the recruitment and retention of diverse, highly qualified staff to positively impact student achievement.

2018-19 Actions/Services

1.1 Implement Professional Learning Communities (PLC's) to target 21st Century Teaching and Learning

2019-20 Actions/Services

1.1 Implement Professional Learning Communities (PLC's) to target 21st Century Teaching and Learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,300	\$22,000	22,000
Source	LCFF	LCFF	LCFF
Budget Reference	a. Expand recruitment and outreach efforts 1XXX-5XXX	a. Professional growth to support Professional Learning Communities through facilitation and paid release time to include new frameworks and standards (PLC)	a. Professional growth to support Professional Learning Communities through facilitation and paid release time to include new frameworks and standards (PLC)

Amount	\$5,000	\$0	\$0
Source	LCFF	Federal Funding	LCFF
Budget Reference	b. Enhance and streamline the interview and job offer process 1XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$100,000	\$0	\$0
Source	Federal Funding	Federal Funding	Federal Funding
Budget Reference	c. Support new teacher participation in Yolo-Solano Induction Program 1XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$1,128,832	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	d. Continue classroom teacher staffing to maintain TK-3 class ratio of 24:1 1XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$65,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Maintain lower staff-to-student ratio at Montgomery Elementary 1XXX-3XXX	moved, see annual update	moved, see annual update

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)

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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)

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[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

New Action

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

Unchanged Action

2017-18 Actions/Services

1.2. Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices

2018-19 Actions/Services

1.2 Professional Development

2019-20 Actions/Services

1.2 Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000	\$6,000	\$80,000
Source	LCFF	Federal Funding	LCFF
Budget Reference	a. Professional growth to support implementation of CCSS through ELA/ELD adoption 1XXX-5XXX	a. Professional learning opportunities and innovation pilots to support instructional practices for 21st century skills outlined in the Graduate Profile	a. Professional learning opportunities and innovation pilots to support instructional practices for 21st century skills outlined in the Graduate Profile
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	Federal Funding	LCFF
Budget Reference	b. Ongoing professional growth to support implementation of CCSS in Mathematics 1XXX-5XXX	b. Deeper Learning and training resources \$5,000	b. Deeper Learning and training resources \$5,000
Amount	\$30,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	c. Professional growth to support Professional Learning Communities (PLC) 1XXX-5XXX	moved, see annual update	moved, see annual update

Amount	\$21,635	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	d. Support of NGSS implementation, Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$2,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	e. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$5,000		
Source	LCFF	LCFF	LCFF
Budget Reference	f. Elementary EL Specialists professional development support of ELD standards implementation 1XXX-3XXX		

Amount	\$25,000		
Source	LCFF	LCFF	LCFF
Budget Reference	g. Professional growth to support differentiation 1XXX-5XXX		
Source	Supplemental	Supplemental	

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)

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

New Action

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

Unchanged Action

2017-18 Actions/Services

1.3 Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards

2018-19 Actions/Services

1.3 Access to and support for the use of technological tools to enable 21st Century teaching and Learning.

2019-20 Actions/Services

1.3 Access to and support for the use of technological tools to enable 21st Century teaching and Learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$242,000	\$242,000
Source	LCFF	LCFF	LCFF
Budget Reference	a. Instructional materials for implementation of the California State Standards, including FAIR Education Act 4XXX-5XXX	a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XX	a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XX
Amount	\$20,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	b. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 1XXX-4XXX	b. Increase levels of instructional capacity and usage of Google Suite tools and	b. Increase levels of instructional capacity and usage of Google Suite tools and
Amount	\$11,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	c. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption 1XXX-4XXX	c. Increase consistency and quality of digital citizenship instruction and awareness for all students 1XXX-5XXX	c. Increase consistency and quality of digital citizenship instruction and awareness for all students 1XXX-5XXX

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)

Location(s):

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

All

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

1.4 Support the evaluation of course access in the areas of math and science, grades 8-12

2018-19 Actions/Services

1.4 Support Career Technical Education

2019-20 Actions/Services

1.4 Support Career Technical Education

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$12,000	\$12,000
Source	LCFF	State Funding	State Funding
Budget Reference	a. Release time for grade 8-12 math and science advisory committee 1XXX-3XXX	a. CTE grant coordinator FTE for student internships and community outreach. CTEIG funded	a. CTE grant coordinator FTE for student internships and community outreach. CTEIG funded
Amount		\$24,000	
Source		LCFF	
Budget Reference		b. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX	b. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX

Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		c. After school robotics and programming	c. After school robotics and programming

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

1.5 Increase access to technology

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$231,079	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$2,000	\$0	\$0
Source	LCFF		
Budget Reference	b. Increase levels of instructional capacity and usage of Google Suite tools and Chromebooks 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$2,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	c. Increase consistency and quality of digital citizenship instruction and awareness for all students 1XXX-5XXX	moved, see annual update	moved, see annual update

Amount	\$20,605	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX	moved, see annual update	moved, see annual update

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
Specific Grade Spans: Transitional Kindergarten through Grade 9

Actions/Services

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

New Action

2017-18 Actions/Services

1.6 Implementation of English Language Arts / English language Development (ELA/ELD) adoption

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$86,405	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 4XXX-5XXX	moved, see annual update	moved, see annual update

Action 7

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[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:

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Identified in Single Plans for Student Achievement by the following schools: Korematsu, Montgomery, North Davis, Patwin, Emerson, Harper, Holmes, Davis High School and King High School</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.7 Site-determined services aligned to district LCAP

1.7 Site-determined services aligned to district LCAP

1.7 Site-determined services aligned to district LCAP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,900	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. Site purchases of instructional supplies 4XXX	moved, see annual update	moved, see annual update
Amount	\$7,400	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	b. Site purchases of support for school library collections 4XXX	moved, see annual update	moved, see annual update
Amount	\$10,200	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Site purchases of technology 4XXX-5XXX	moved, see annual update	moved, see annual update

Amount	\$14,500	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Site purchase of professional development 1XXX-5XXX	moved, see annual update	moved, see annual update

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

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: Marguerite Montgomery Elementary School
Specific Grade Spans: TK - 3

Actions/Services

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

2017-18 Actions/Services

1.8 SEAL Implementation at Montgomery Elementary

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	78,334	\$0	\$0
Source	Supplemental		
Budget Reference	a. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3 1XXX-5XXX	moved see annual update	moved, see annual update

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)

New Goal

Goal 2

Davis Joint Unified School District educators will close the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

English Language Arts (3-8) by School

District placement maintained High Status

Homeless youth increased significantly (75.2 pts.)

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Opportunity for growth

- - Montgomery declined by 19.2, especially students with disabilities (108 pt decline) , and has Low Status level
- - Holmes Junior High declined: students with disabilities by 87 pts, low socioeconomic by 58, and English Learners by 65.
- - Korematsu declined by 10, especially students with low socioeconomic level (47.9 pt. decline)
- - Chavez declined with students of low socioeconomic level (47.9 pt. decline)

English Language Arts (3-8) by Student Group

District declined in ELA (by 19.2 pts) with All Student Group at High Status

Gap of two levels persists between All Students and

- - English Learners at low level, declining by 24.7
- - Socioeconomically Disadvantaged student group at low level declining by 21.6
- - Hispanic at low level, declining points 5.6

One student student group attained Low or Very Low Status, and identified with a gap:

- Students with Disabilities (442 students) with Low Status, declining by 20 pts.

Mathematics (3-8) by School

The District maintained High Status placement of the All Students group

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Patwin shows an increase and achievement level in the Very High performance level

A gap of two levels exists between All Students and

- - Socioeconomically Disadvantaged student group maintained low performance
- - Hispanic or Latino maintained low performance
- - English Learners group increased by 2.4, yet still performing in the low level
- - Black or African American student group decreasing for the second year and performing at a low level
- - Students with disabilities maintained a low performance level

English Learner Progress by School

District Placement at High Status

A gap of two or more levels exists between District Placement and

- - Chavez Elementary at low level, increased by 8.3 pts
- - Montgomery Elementary, at low level, increased by 3.6 pts.
- - Birch Lane Elementary, at low level and declined significantly by 14.8 pts.

Graduation by School

District Placement at Very High Status

Davis School for Independent Study increased and have a very high status. Davis Senior High maintained very high status.

The District maintained Very High Status placement of the All Students group

- - Students with disabilities increased to a high performance level by 10.5%
- - Hispanic students performing at very high level and maintained this level
- - Socioeconomically Disadvantaged at high level and maintained this level

Suspension Rate by Site

- - The district has a low suspension rate and declined for the second year in a row.
- - Davis Senior High, Harper, Emerson, Willett Elementary, and North Davis declined in suspensions
- - Increases in suspension at Montgomery and Birch Lane Elementary have placed both sites at high level of suspensions
- -Increase and very high level of suspension with African American students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 CAASPP proficiency rate in English Language Arts and Math (STATE Indicator)	<p>2.1 2015-16 English Language Arts: All Students status = High, 37 scaled score points above Level 3, and Change = increased 3 points</p> <p>2015-16 Math: All Students status = High, 30 scaled score points above Level 3, and Change = increased 3 points</p>	<p>2.1 ELA: maintain High status</p> <p>Math: increase by 5 points and move to Very High status</p>	<p>2.1 ELA: increase by 7 points and move to Very High status</p> <p>Math: maintain Very High status</p>	<p>2.1 ELA: maintain Very High status</p> <p>Math: maintain Very High status</p>
2.2 List of secondary students with semester 2 grade of D or F (Local metric)	2.2 In 2015-16 8% of secondary students had a Semester 2 grade of D	2.2 ELA: percentage of secondary students with a D or F at Semester 2	2.2 ELA: percentage of secondary students with a D or F at Semester 2	2.2 ELA: percentage of secondary students with a D or F at Semester 2

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>or F in English (295/3670)</p> <p>In 2015-16 10% of secondary students had a Semester 2 grade of D or F in Math (373/3670)</p>	<p>will decrease by 1% to 7%</p> <p>Math: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 9%</p>	<p>will decrease by 1% to 6%</p> <p>Math: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 8%</p>	<p>will decrease by 1% to 5%</p> <p>Math: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 7%</p>
2.3 Enrollment rate in Career Technical Education (CTE) courses (STATE Indicator)	2.3 36% CTE enrollment rate in 2015-16	2.3 Maintain CTE enrollment rate	2.3 Maintain CTE enrollment rate	2.3 Maintain CTE enrollment rate
2.4 Completion rate in Career Technical Education (CTE) pathways (STATE Indicator)	2.4 4.5% CTE completion rate in 2015-16	2.4 Maintain CTE completion rate	2.4 Maintain CTE completion rate	2.4 Maintain CTE completion rate
2.5 A-G course completion rate by high school graduates (STATE Indicator)	2.5 72.2% A-G course completion rate by all high school graduates in 2015-16	2.5 Increase A-G course completion rate by 2% to 74.2%	2.5 Increase A-G course completion rate by 2% to 76.2%	2.5 Increase A-G course completion rate by 2% to 78.2%
2.6 Passage rate on Advanced Placement exams (STATE Indicator)	2.6 91% Advanced Placement exam passage rate in 2015-16; of the 465 10-12 grade students that took an AP test, 423 students scored 3 or higher on the AP test.	2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 470	2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 475	2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 480
2.7 Early Assessment Program (EAP) preparation rate (STATE Indicator)	2.7 English Language Arts EAP preparation rate of 55% Ready /	2.7 ELA: maintain ELA preparation rate	2.7 ELA: increase "Ready" rate by 3% to 58%	2.7 ELA: maintain ELA preparation rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>28% Conditionally Ready in 2015-16</p> <p>Math EAP preparation rate of 41% Ready / 27% Conditionally Ready in 2015-16</p>	Math: increase "Ready" by 3% to 44%	Math: increase "Ready" rate by 3% to 47%	Math: maintain Math preparation rate
2.8 Youth Truth Climate Survey College and Career Readiness indicator, "Describe the degree to which students feel equipped to pursue college and careers" [LOCAL Indicator]	2.8 In Fall 2016, 10-12 grade students scored 3.48 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers"	2.8 10-12 grade students increase positive response rate by .02 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers", moving from 3.48 to 3.50	2.8 10-12 grade students increase positive response rate by .02 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers", moving from 3.50 to 3.52	2.8 10-12 grade students increase positive response rate by .02 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers", moving from 3.52 to 3.54
2.9 English Learner Progress as measured by CAASPP ELA	2.9 16% of English Learner test takers measured proficient on CAASPP ELA in 2015-16 (53/334 English Learner students)	2.9 Increase EL CAASPP ELA proficiency rate by 4% to 20%	2.9 Increase EL CAASPP ELA proficiency rate by 3% to 23%	2.9 Increase EL CAASPP ELA proficiency rate by 2% to 25%
2.10 English Learner Progress as measured by reclassification rate	2.10 7.6% of EL students exited EL status through reclassification in 2015-16 (119 EL students were reclassified)	2.10 Increase EL students exiting EL status to 9.5%	2.10 Increase EL students exiting EL status by 1% to 10.5%	2.10 Increase EL students exiting EL status by 1% to 11.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.11 English Learner Progress as measured by decrease in EL students classified in Long Term English Learners status	2.11 78 of the EL students were classified as LTEL in 2015-16	2.11 Decrease by 8 the number of EL who are classified as LTEL	2.11 Decrease by 10 the number of EL who are classified as LTEL	2.11 Decrease by 10 the number of EL who are classified as LTEL
2.12 Academic Performance Indicator (API)	2.12 API is no longer applicable	2.12 API is no longer applicable	2.12 API is no longer applicable	2.12 API is no longer applicable

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)

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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.1 Monitor student academic progress

2.1 Monitoring course choices, access, and student progress

2.1 Monitoring course choices, access, and student progress

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$60,000	\$60,000
Source	LCFF	Supplemental	LCFF
Budget Reference	error in template	a. English Learner Monitoring and Data System to include FTE for TOSA to guide, provide professional development. \$60,000 Supp	a. English Learner Monitoring and Data System to include FTE for TOSA to guide, provide professional development. \$60,000 Supp
Amount	\$36,600	\$2,000	\$2,000
Source	Supplemental	LCFF	LCFF
Budget Reference	b. Multi-Tiered System of Supports Specialist .50 FTE, for development of districtwide MTSS 1XXX-5XXX	b. Release time for grade 8-12 enrollment, access, prerequisites and math and science advisory committee to review 1XXX-3XXX	b. Release time for grade 8-12 enrollment, access, prerequisites and math and science advisory committee to review 1XXX-3XXX
Amount	\$327,361	\$82,000	\$82,000
Source	Local Funding	LCFF	LCFF
Budget Reference	c. Elementary mathematics coaches support Professional Learning Communities (PLC) work with general education staff focused on student outcomes 1XXX-3XXX	c. Ongoing Academic Conferencing & Collaboration Release time 1XXX-3XXX	c. Ongoing Academic Conferencing & Collaboration Release time 1XXX-3XXX

Amount	\$681,681	\$13,000	\$13,000
Source	Local Funding	Supplemental	Supplemental
Budget Reference	d. Elementary reading specialists support PLC work with general education staff focused on student outcomes. 1XXX-3XXX	d. Unduplicated Academic Conferencing & Collaboration Release time	d. Unduplicated Academic Conferencing & Collaboration Release time
Amount	\$2,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	e. Elementary English Learner Specialist Support of PLC work with general education staff focused on student outcomes	moved, see annual update	moved, see annual update
Amount	\$2,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	f. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments 4XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$20,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	g. Ongoing development of formative assessments to support student progress in ELA/ELD 1XXX-5XXX	moved, see annual update	moved, see annual update

Amount	\$77,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	h. Ongoing Academic Conferencing & Collaboration Release time 1XXX-3XXX	moved, see annual update	moved, see annual update

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)

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

2017-18 Actions/Services

2.2 Provide academic support programs

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

New Action

2018-19 Actions/Services

2.2 Building capacity in educator practices

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

Unchanged Action

2019-20 Actions/Services

2.2 Building capacity in educator practices

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,500	51,750	51,750
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX	a. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3 1XXX-5XXX	a. a. a. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3 1XXX-5XXX
Amount	\$36,000	\$127,000	\$127,000
Source	Supplemental	LCFF	LCFF
Budget Reference	b. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs 1XXX-3XXX	b. Instructional Specialists (English Learner, Reading, Differentiation, and Math) to support general education staff, deliver professional development, and promote student access to standards: Support of NGSS implementation, Science Teacher on Special Assignment.2 FTE, Elementary ELSpecialist Professional Development support of ELD standards, and Differentiation Specialist.	b. b. Instructional Specialists (English Learner, Reading, Differentiation, and Math) to support general education staff, deliver professional development, and promote student access to standards: Support of NGSS implementation, Science Teacher on Special Assignment.2 FTE, Elementary ELSpecialist Professional Development support of ELD standards, and Differentiation Specialist.

Amount	\$81,200	\$1,215,672	\$1,215,672
Source	Supplemental	Local Funding	Local Funding
Budget Reference	c. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE 2XXX-3XXX	c. Instructional Specialists (English Learner, Reading, Differentiation, and Math) to support general education staff, deliver professional development, and promote student access to standards: Reading Specialists and Math Coaches.	c. Instructional Specialists (English Learner, Reading, Differentiation, and Math) to support general education staff, deliver professional development, and promote student access to standards: Reading Specialists and Math Coaches.
Amount	\$40,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-5XXX	d. Elementary EL Specialists support	d.. Elementary EL Specialists support
Amount	\$51,030	\$45,000	\$45,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE 1XXX-3XXX	e. Collaboration grants and staff collaboration focusing on unduplicated population and instructional pedagogy to support targeted learning needs.	e. e. Collaboration grants and staff collaboration focusing on unduplicated population and instructional pedagogy to support targeted learning needs.

Amount	\$139,609	\$15,000	\$15,000
Source	Supplemental	Federal Funding	Federal Funding
Budget Reference	f. AVID program academic and mentoring support, including district coordinator, site coordinators and AVID elective teacher FTE 1XXX-3XXX	f. Common Core Professional Development to target pedagogy and implementation of English Learner standards in all content areas: every site with key staff trained by TOSA in order to lead site and colleagues.	f. Common Core Professional Development to target pedagogy and implementation of English Learner standards in all content areas: every site with key staff trained by TOSA in order to lead site and colleagues.
Amount	\$50,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	g. AVID program academic and mentoring support, including AVID membership fees, professional development, student recruitment, course materials, field trips (4 sites) 1XXX-5XXX	g. King High School WASC recommended actions: use of standards based assessments, increase of rigor and in writing, cohesive grading and feedback systems.	g. King High School WASC recommended actions: use of standards based assessments, increase of rigor and in writing, cohesive grading and feedback systems.
Amount	\$20,000	\$100,000	\$100,000
Source	Supplemental	Federal Funding	Federal Funding
Budget Reference	h. AVID program academic and mentoring support, including UCD Work Study AVID Tutors 2XXX-3XXX	h. h. Support new teacher participation in Yolo-Solano Induction Program	h. Support new teacher participation in Yolo-Solano Induction Program

Amount	\$47,904	\$5,000	\$5,000
Source	Supplemental	LCFF	LCFF
Budget Reference	i. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE 2XXX-3XXX	i. Professional growth to support differentiation	i. Professional growth to support differentiation
Amount		\$173,314	\$173,314
Source		Supplemental	Supplemental
Budget Reference		j. site allocations for direct services for unduplicated population	j. site allocations for direct services for unduplicated population

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)

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

New Action
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.3 Support of college and career readiness

2.3 Administer and drive instruction with common formative assessments

2.3 Administer and drive instruction with common formative assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,663	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	a. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX	a. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics	a. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics
Amount	\$10,000	\$2,000	2,000
Source	LCFF	LCFF	LCFF
Budget Reference	b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and social goals in support of college and career readiness 1XXX-4XXX	b. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments	b. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments
Amount	\$27,419	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	c. Davis High School Academic Center Coordinator, .50 FTE (\$25,419) and Lead Tutor (\$2,000) 2XXX-3XXX	moved, see annual update	moved, see annual update

Amount	\$25,419	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Davis High School Academic Center Coordinator, .50 FTE 2XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$24,500	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Davis High School Academic Center, UCD Work Study tutors 2XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$30,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	f. Davis High School Academic Center, UCD Non-Work Study tutors 2XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$15,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	g. 9th Grade PSAT Administration 5XXX	moved, see annual update	moved, see annual update

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)

Location(s):

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

All
Specific Student Groups: English Learners

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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4 Support for English Learners

2.4 Targeted implementation of the California Common Core Standards

2.4 Targeted implementation of the California Common Core Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,639	\$5,000	\$5,000
Source	Supplemental	LCFF	LCFF
Budget Reference	a. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site) 1XXX-3XXX	a. Ongoing professional growth to support implementation of CCSS in Mathematics	a. Ongoing professional growth to support implementation of CCSS in Mathematics

Amount	\$59,695	\$80,000	\$80,000
Source	Federal Funding	LCFF	LCFF
Budget Reference	b. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site) 1XXX-3XXX	b. Professional growth to support implementation of CCSS through ELA/ELD, and purchases to support Social Studies and NGSS	b. Professional growth to support implementation of CCSS through ELA/ELD, and purchases to support Social Studies and NGSS
Amount	\$36,106	\$5,000	\$5,000
Source	Supplemental	State Funding	State Funding
Budget Reference	c. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE 1XXX-3XXX	c. Instructional materials for implementation of the California State Standards, including FAIR Education Act	c. Instructional materials for implementation of the California State Standards, including FAIR Education Act
Amount	\$24,071	\$20,000	\$20,000
Source	Supplemental	LCFF	LCFF
Budget Reference	d. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE 2XXX-3XXX	d. Implementation of English Language Arts / English language Development (ELA/ELD) adoption to purchase SpEd support materials	d. Implementation of English Language Arts / English language Development (ELA/ELD) adoption to purchase SpEd support materials

Amount	\$8,750	\$5,000	\$5,000
Source	Supplemental	LCFF	LCFF
Budget Reference	e. Davis High School Academic Center, UCD Work Study Mentor Program 2XXX-3XXX	e. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption	e. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption
Amount	\$53,000	\$10,000	\$10,000
Source	Supplemental	LCFF	LCFF
Budget Reference	f. Transportation for migrant students 5XXX	f. Implementation of English Language Arts / English language Development (ELA/ELD) adoption	f. Implementation of English Language Arts / English language Development (ELA/ELD) adoption
Amount	\$131,907	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	g. District Manager of EL Program, 1.0 FTE 1XXX-3XXX	moved, see annual update	moved, see annual update

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)

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)

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

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

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.5 Support extended learning opportunities

2.5 High quality, researched based intervention

2.5 High quality, researched based intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149,237	\$40,100	\$40,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies & parent engagement 1XXX-5XXX	a. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs	a. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs
Amount	\$20,000	\$91,558	\$91,558
Source	Supplemental	Supplemental	Supplemental
Budget Reference	b. Bridge Program UCD Work Study tutors 2XXX-3XXX	b. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE	b. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE

Amount	\$30,810	\$42,000	\$42,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Montgomery Academic Intervention Programs Coordinator, .50 FTE 1XXX-3XXX	c. Junior High Reading Intervention program (.20 FTE at each school as determined by enrollment)	c. Junior High Reading Intervention program (.20 FTE at each school as determined by enrollment)
Amount	\$10,000	22,000	22,000
Source	Supplemental	LCFF	LCFF
Budget Reference	d. Families in Transition Tutoring Program 1XXX-5XXX	d. Davis High School Academic Center Coordinator, .40 FTE and Lead Tutor	d. Davis High School Academic Center Coordinator, .40 FTE and Lead Tutor
Amount	\$34,000	\$33,000	\$33,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Outdoor Education 1XXX-5XXX	e. Davis High School Academic Center Coordinator, .60 FTE	e. Davis High School Academic Center Coordinator, .60 FTE
Amount	\$180,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	f. Summer School 1XXX-5XXX	f. Davis High School Academic Center, UCD Work Study tutors	f. Davis High School Academic Center, UCD Work Study tutor

Amount	\$19,450	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	g. Montgomery Summer Lending Library 1XXX-5XXX	g. Davis High School Academic Center, UCD Non-Work Study tutors	g. Davis High School Academic Center, UCD Non-Work Study tutors
Amount		\$290,000	\$290,000
Source		Supplemental	Supplemental
Budget Reference		h. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)	h. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)
Amount		\$108,000	\$108,000
Source		Federal Funding	Federal Funding
Budget Reference		i. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site) Title III	i. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site) Title III
Amount		\$40,000	\$40,000
Source		Supplemental	Supplemental
Budget Reference		j. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE	j. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE

Amount		\$25,000	\$25,000
Source		Supplemental	Supplemental
Budget Reference		k. Bilingual paraeducator support in Davis High School World Civilization	k. Bilingual paraeducator support in Davis High School World Civilization
Amount		\$65,000	\$65,000
Source		Supplemental	Supplemental
Budget Reference		l. Maintain lower staff-to-student ratio at Montgomery Elementary	l. Maintain lower staff-to-student ratio at Montgomery Elementary
Amount		\$83,200	\$83,200
Source		Supplemental	Supplemental
Budget Reference		m. Site support of reading / math intervention services	m. Site support of reading / math intervention services
Amount		\$139,000	\$139,000
Source		Supplemental	Supplemental
Budget Reference		n. Site support of EL Para-educators	n. Site support of EL Para-educators
Amount		\$46,180	\$46,180
Source		Supplemental	Supplemental
Budget Reference		o. Site support of additional FTE for Elementary EL Specialists and staff	o. Site support of additional FTE for Elementary EL Specialists and staff
Amount		\$18,000	\$18,000
Source		Supplemental	Supplemental
Budget Reference		p. Site support of extended learning (field trips, extended day and year)	p. Site support of extended learning (field trips, extended day and year)

Amount		\$62,000	\$62,000
Source		Supplemental	Supplemental
Budget Reference		q. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE	q. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE
Amount		\$220,000	\$220,000
Source		Supplemental	Supplemental
Budget Reference		r. AVID program academic and mentoring, including district coordinator, site coordinator, membership fees, professional development, student recruitment, course materials, field trips (4 sites), UCD Work Study AVID Tutors Supp,	r. AVID program academic and mentoring, including district coordinator, site coordinator, membership fees, professional development, student recruitment, course materials, field trips (4 sites), UCD Work Study AVID Tutors Supp,
Amount		\$50,000	\$50,000
Source		Supplemental	Supplemental
Budget Reference		s. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE	s. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE
Amount		\$190,000	\$190,000
Source		Supplemental	Supplemental
Budget Reference		t. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies, parent engagement, UCD works study tutors.	t. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies, parent engagement, UCD works study tutors.

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)

Specific Student Groups: Immigrant students
 [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
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

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

New Action

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

2017-18 Actions/Services

2.6 Provide services for immigrant students

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,500	\$0	\$0
Source	Federal Funding	Federal Funding	Federal Funding
Budget Reference	a. Annual licenses for supplemental language acquisition program 5XXX	moved, see annual update	moved, see annual update
Amount	\$6,500	\$0	\$0
Source	Federal Funding	Federal Funding	Federal Funding
Budget Reference	b. Supervision of migrant student transportation 2XXX-3XXX	moved, see annual update	moved, see annual update

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)

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)

Specific Schools: Identified in Single Plans for Student Achievement by the following schools: Birch Lane, Chavez, Fairfield, Korematsu, Montgomery, North Davis, Patwin, Pioneer, Willett, Emerson, Harper, Holmes and King High School

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	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7. Site-determined services aligned to district LCAP		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,200	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. Site support of reading / math intervention services 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$139,900	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	b. Site support of EL Para-educators 2XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$42,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Site support of additional FTE for Elementary EL Specialists 1XXX-3XXX	moved, see annual update	moved, see annual update

Amount	\$2,500	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Site support of other EL staff 2XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$2,050	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Site support of field trips 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$15,500	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	f. Site support of extended day programs 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	g. Site support of extended year programs 1XXX-5XXX	moved, see annual update	moved, see annual update

Amount	0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	h. Site support of student goal setting 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$7,300	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	i. Site support of monitoring academic progress 1XXX-5XXX	moved, see annual update	moved, see annual update

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

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Determined by EL enrollment at sites
Specific Grade Spans: TK-6 grade

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

New Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 Increased services for English Learners		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	a. Additional Elementary EL Specialists, .60 FTE (site based on review of EL & RFEP enrollment) 1XXX-3XXX	moved, see annual update	moved, see annual update

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))

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

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

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

2017-18 Actions/Services

a. Implementation of Professional Learning Communities (PLC) to support student learning, targeting students who are furthest from grade level (unduplicated).
1XXX-5XXX

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference		moved, see annual update	moved, see annual update

Action 10

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)

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	LEA-wide	All Schools
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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

Unchanged Action	New Action	Unchanged Action
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2017-18 Actions/Services

e. Elementary English Learner specialists support PLC work with general education staff focused on student outcomes
1XXX-3XXX

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	\$0	\$0
Source	Supplemental		
Budget Reference	e. Elementary English Learner specialists support PLC work with general education staff focused on student outcomes 1XXX-3XXX	moved, see annual update	moved, see annual update

Action 11

OR

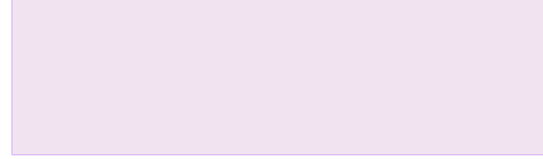
Actions/Services

Budgeted Expenditures

Budget
Reference



Budget
Reference



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)

New Goal

Goal 3

Classrooms and school communities will be safe and inclusive environments.

State and/or Local Priorities addressed by this goal:

State Priorities: 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:

English Language Arts (3-8) by School

District placement maintained High Status

Homeless youth increased significantly (75.2 pts.)

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Opportunity for growth

- - Montgomery declined by 19.2, especially students with disabilities (108 pt decline) , and has Low Status level
- - Holmes Junior High declined: students with disabilities by 87 pts, low socioeconomic by 58, and English Learners by 65.
- - Korematsu declined by 10, especially students with low socioeconomic level (47.9 pt. decline)
- - Chavez declined with students of low socioeconomic level (47.9 pt. decline)

English Language Arts (3-8) by Student Group

District declined in ELA (by 19.2 pts) with All Student Group at High Status

Gap of two levels persists between All Students and

- - English Learners at low level, declining by 24.7
- - Socioeconomically Disadvantaged student group at low level declining by 21.6
- - Hispanic at low level, declining points 5.6

One student student group attained Low or Very Low Status, and identified with a gap:

- Students with Disabilities (442 students) with Low Status, declining by 20 pts.

Mathematics (3-8) by School

The District maintained High Status placement of the All Students group

District placement and Montgomery Elementary have a gap (MME declined and has low status, DJUSD maintained high status)

Patwin shows an increase and achievement level in the Very High performance level

A gap of two levels exists between All Students and

- - Socioeconomically Disadvantaged student group maintained low performance
- - Hispanic or Latino maintained low performance
- - English Learners group increased by 2.4, yet still performing in the low level
- - Black or African American student group decreasing for the second year and performing at a low level
- - Students with disabilities maintained a low performance level

English Learner Progress by School

District Placement at High Status

A gap of two or more levels exists between District Placement and

- - Chavez Elementary at low level, increased by 8.3 pts
- - Montgomery Elementary, at low level, increased by 3.6 pts.
- - Birch Lane Elementary, at low level and declined significantly by 14.8 pts.

Graduation by School

District Placement at Very High Status

Davis School for Independent Study increased and have a very high status. Davis Senior High maintained very high status.

The District maintained Very High Status placement of the All Students group

- - Students with disabilities increased to a high performance level by 10.5%
- - Hispanic students performing at very high level and maintained this level
- - Socioeconomically Disadvantaged at high level and maintained this level

Suspension Rate by Site

- - The district has a low suspension rate and declined for the second year in a row.
- - Davis Senior High, Harper, Emerson, Willett Elementary, and North Davis declined in suspensions
- - Increases in suspension at Montgomery and Birch Lane Elementary have placed both sites at high level of suspensions
- -Increase and very high level of suspension with African American students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Chronic absenteeism rate (STATE Indicator)	3.1 8.4% chronic absenteeism rate in 2015-16	3.1 Decrease chronic absenteeism by 1%, from 8.4% to 7.4%	3.1 Decrease chronic absenteeism by 1%, from 7.4% to 6.4%	3.1 Decrease chronic absenteeism by 1%, from 6.4% to 5.4%
3.2 Middle school dropout rate (Local metric)	3.2 .2% middle school dropout rate in 2015-16	3.2 Maintain or decrease the middle school dropout rate	3.2 Maintain or decrease the middle school dropout rate	3.2 Maintain or decrease the middle school dropout rate
3.3 High school dropout rate (Local metric) Needed?	3.3 .4% high school dropout rate in 2015-16	3.2 Maintain or decrease the high school dropout rate	3.2 Maintain or decrease the high school dropout rate	3.2 Maintain or decrease the high school dropout rate
3.4 High school graduation rate (STATE Indicator)	3.4 95.4% high school graduation rate in 2014-15	3.4 Increase the high school graduation rate by 1% to 96.4%	3.4 Increase the high school graduation rate by 1% to 97.4%	3.4 Increase the high school graduation rate by 1% to 98.4%
3.5 Student suspension rates (STATE Indicator)	3.5 3.0% suspension rate in 2015-16	3.5 Decrease the suspension rate by .5% to 2.5%	3.5 Decrease the suspension rate by .5% to 2.0%	3.5 Maintain the suspension rate at 2% or less

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.6 Student expulsion rates (Local metric)	3.6 0% expulsion rate in 2015-16	3.6 Maintain expulsion rate at <1%	3.6 Maintain expulsion rate at <1%	3.6 Maintain expulsion rate at <1%
3.7 Local Control Accountability Plan (LCAP) Survey results (Local metric)	3.7 242 parents submitted LCAP surveys in 2016-17	3.7 Increase the number of parent-submitted surveys by 20% 299 parents submitted surveys in 2017-2018.	3.7 Increase the number of parent-submitted surveys by 20%	3.7 Increase the number of parent-submitted surveys by 20%
3.8 Parent attendance from DELAC and ELAC meetings (LOCAL Indicator)	3.8 355 EL parents were involved in DELAC and ELAC meetings in 2015-16	3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 415	3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 475	3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 535
3.9 Events supporting students' academic learning at home (LOCAL metric)	3.9 One district Parent Engagement Night event and four elementary schools held Math Night and /or Literacy Night events that supported students' academic learning at home.	3.9 Maintain the number of district /site events that support students' academic learning at home.	3.9 Maintain the number of district /site events that support students' academic learning at home.	3.9 Maintain the number of district /site events that support students' academic learning at home.
3.10 Parent-teacher conference attendance (Local metric)	3.10 97.2% of parents attended Fall 2016 elementary school parent-teacher conferences	3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences	3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences	3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences
3.11 Youth Truth Climate Survey engagement indicator results (LOCAL Indicator)	3.11 Responding to the Fall 2016 Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," the overall high school score for this indicator is	3.11 Positive student responses to the Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," will increase by .05 for both high school and	3.11 Positive student responses to the Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," will increase by .05 for both high school and	3.11 Positive student responses to the Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," will increase by .05 for both high school and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	3.56 and the overall middle school score for this indicator is 3.3.	junior high school students, increasing from 3.56 to 3.61 and 3.30 to 3.35, respectively.	junior high school students, increasing from 3.61 to 3.66 and 3.35 to 3.60, respectively.	junior high school students, increasing from 3.66 to 3.71 and 3.60 to 3.65, respectively.
3.12 California Healthy Kids Survey results (CHKS) (LOCAL Indicator)	3.12 In the 2014-15 CHKS 69% 7th grade students, 53% 9th grade students and 62% 11th grade students reported a high level of overall school connectedness	3.12 Students reporting a high level of overall school connectedness on the CHKS will increase by 3% at each grade level moving from 69% to 72% at 7th grade, 53% to 56% at 9th grade and 62% to 65% at 11th grade	3.12 Students reporting a high level of overall school connectedness on the CHKS will increase by 3% at each grade level moving from 72% to 75% at 7th grade, 56% to 59% at 9th grade and 65% to 68% at 11th grade	3.12 Students reporting a high level of overall school connectedness on the CHKS will increase by 3% at each grade level moving from 75% to 78% at 7th grade, 59% to 62% at 9th grade and 68% to 71% at 11th grade

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)

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

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

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

Modified Action

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1 Provide Socio-Emotional Learning support services for all students

3.1 Hiring and Retention to support diverse, highly qualified, staff to impact student achievement:

3.1 Hiring and Retention to support diverse, highly qualified, staff to impact student achievement:

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,609	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX	a. Expand recruitment and outreach efforts	a. Expand recruitment and outreach efforts
Amount	\$139,609	\$1,200	\$1,200
Source	Supplemental	LCFF	LCFF
Budget Reference	b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX	b. Enhance and streamline the interview and job offer process	b. Enhance and streamline the interview and job offer process

Amount	\$57,769	\$35,000	\$35,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX	c. Montgomery Academic Intervention Programs Coordinator, .50 FTE	c. Montgomery Academic Intervention Programs Coordinator, .50 FTE
Amount	\$339,878	\$167,000	\$167,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	d. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs 1XXX-3XXX	d. District Director of English Learners, Immersion, TWBI, and World Language, 1.0 FTE	d. District Director of English Learners, Immersion, TWBI, and World Language, 1.0 FTE
Amount	\$15,000	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	e. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery 1XXX-5XXX	moved, see annual update	moved, see annual update

Amount	\$30,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	f. King High School Trauma Sensitive School health services and professional development 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$13,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	g. Elementary choral music pilot program at Montgomery Elementary 1XXX-3XXX	moved, see annual update	moved, see annual update

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)

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

New Action

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

Unchanged Action

2017-18 Actions/Services

3.2 Develop a culture of celebration to recognize positive efforts of district educators, students, volunteers and community partners.

2018-19 Actions/Services

3.2 Equity of Access to Concrete Resources

2019-20 Actions/Services

3.2 Equity of Access to Concrete Resources

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$21,000	\$21,000
Source	LCFF	LCFF	LCFF
Budget Reference	a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications 1XXX-5XXX	a. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services	a. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services
Amount	\$10,000	\$73,000	\$73,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	b. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software) 1XXX-5XXX	b. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE	b. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE

Amount	\$5,000	\$14,000	\$14,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	c. District recognition events for staff 1XXX-5XXX	c. Access to music programs by providing general music, choral or other culturally-relevant musical arts opportunities to unduplicated students: Elementary music program at Montgomery Elementary	c. Access to music programs by providing general music, choral or other culturally-relevant musical arts opportunities to unduplicated students: Elementary music program at Montgomery Elementary
Amount	\$1,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	d. District recognition events for English Learner students 1XXX-5XXX	d. 9th Grade PSAT Administration	d. 9th Grade PSAT Administration
Amount	\$20,000	\$53,000	\$53,000
Source	LCFF	Supplemental	Federal Funding
Budget Reference	e. Yolo County Resolution Center (YCRC) contract for conflict resolution support services 5XXX	e. Transportation for migrant students	e. Transportation for migrant students
Amount		\$6,500	\$6,500
Source		Supplemental	Federal Funding
Budget Reference		f. Supervision of migrant student transportation	f. Supervision of migrant student transportation

Amount		\$28,000	\$28,000
Source		Supplemental	Supplemental
Budget Reference		g. Site support of students, parent engagement, translation, interpretation. and climate programs.	g. Site support of students, parent engagement, translation, interpretation. and climate programs.

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)

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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)

[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)

Specific Schools: Montgomery Elementary
[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

New Action

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

Unchanged Action

2017-18 Actions/Services

3.3 Increase parent input in decision-making

2018-19 Actions/Services

3.3 Increase Adult Learning and Capacity

2019-20 Actions/Services

3.3 Increase Adult Learning and Capacity

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$10,000	\$10,000
Source	Supplemental	LCFF	LCFF
Budget Reference	a. Leadership training for DELAC and ELAC councils 1XXX-5XXX	a. Yolo County Resolution Center (YCRC) contract for conflict resolution support service	a. Yolo County Resolution Center (YCRC) contract for conflict resolution support service
Amount	\$20,000	\$25,000	\$25,000
Source	Federal Funding	Supplemental	Supplemental
Budget Reference	b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions 1XXX-5XXX	b. District-wide learning and implementation of practices that demonstrate progress in creating a positive climate and equitable learning environments including activities such as examining bias, developing cultural humility, implementation of restorative practices, and other professional growth and materials.	b. District-wide learning and implementation of practices that demonstrate progress in creating a positive climate and equitable learning environments including activities such as examining bias, developing cultural humility, implementation of restorative practices, and other professional growth and materials.
Amount	\$20,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Montgomery Family Resource Center 1XXX-5XXX	c. Continue development of lending library of climate and other materials	c. Continue development of lending library of climate and other materials

Amount	\$5,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Child care and reasonable food expenses for meetings 1XXX-4XXX	moved, see annual update	moved, see annual update

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
Specific Student Groups: English Learners, Low Income

Location(s):

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

All Schools
Specific Schools: Davis High School

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

New Action

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

Unchanged Action

2017-18 Actions/Services

3.4 Support services that promote inclusion of all parents' participation in school communities at multiple venues

2018-19 Actions/Services

3.4 Increase systems toward social emotional learning

2019-20 Actions/Services

3.4 Increase systems toward social emotional learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	a. Digital communication annual fees (School Loop, School Messenger) 5XXX	a. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery	a. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery
Amount	\$20,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	b. Translation and interpretation services for families of English Learners 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount	\$1,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system. 1XXX-5XXX	moved, see annual update	moved, see annual update

Amount	\$9,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Davis High School Parent Liaison to assist families of socioeconomic disadvantaged students better navigate Davis High School 1XXX-3XXX	moved, see annual update	moved, see annual update
Amount	\$1,000	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Ongoing district self-reflection regarding the quality of engagement at school-related events 1XXX-5XXX	moved, see annual update	moved, see annual update

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)

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

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

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

Modified Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5 Continue to assess school climate, analyze climate data and implement responses to climate data	3.5 Engagement/Partnership and communications with parents and community	3.5 Engagement/Partnership and communications with parents and community

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10,000	\$10,000
Source	Supplemental	LCFF	LCFF
Budget Reference	a. California Healthy Kids Survey administered in alternate years (Spring 2017, Spring 2019) 4XXX	a. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software)	a. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software)
Amount	\$24,000	\$7,000	\$7,000
Source	Supplemental	LCFF	LCFF
Budget Reference	b. Annually administer "Youth Truth" climate survey 4XXX-5XXX	b. District recognition events for staff, district educators, students, volunteers and community partners in district communication, and English Learners	b. District recognition events for staff, district educators, students, volunteers and community partners in district communication, and English Learners
Amount	\$160,791	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Ongoing Climate Coordinator, 1.10 FTE 1XXX-3XXX	c. Leadership training for DELAC and ELAC councils	c. Leadership training for DELAC and ELAC councils

Amount	\$2,000	\$10,000	\$10,000
Source	Supplemental	LCFF	LCFF
Budget Reference	d. Climate internships 2XXX-3XXX	d. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions	d. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions
Amount	\$0	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Develop and lead a district-wide implementation plan for restorative approaches and practices 1XXX-5XXX	e. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system	e. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system
Amount	\$28,000	\$18,000	\$18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	f. Professional growth in restorative practices and in the use of and potential responses to climate data 1XXX-5XXX	f. Montgomery Family Resource Center	f. Montgomery Family Resource Center
Amount	\$1,000	\$65,000	\$65,000
Source	Supplemental	LCFF	LCFF
Budget Reference	g. Provide Spanish-language restorative practices services 1XXX-5XXX	g. Digital communication annual fees (School Loop, School Messenger)	g. Digital communication annual fees (School Loop, School Messenger)

Amount	\$5,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	h. Continue development of lending library of climate and other materials 4XXX-5XXX	h. Translation and interpretation services for families of English Learners	h. Translation and interpretation services for families of English Learners
Amount		\$9,000	\$9,000
Source		Supplemental	Supplemental
Budget Reference		i. Davis High School Parent Liaison to assist families of socioeconomic disadvantaged students better navigate Davis High School	i. Davis High School Parent Liaison to assist families of socioeconomic disadvantaged students better navigate Davis High School
Amount		\$19,450	\$19,450
Source		Federal Funding	Federal Funding
Budget Reference		j. MME Summer Lending Library	j. MME Summer Lending Library

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
 Specific Student Groups: Foster Youth, Homeless students

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

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

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

Modified Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6 Maintain school safety infrastructure and provide support for foster youth and homeless students	3.6 Curriculum and Program	3.6 Curriculum and Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$274,553	\$180,000	\$180,000
Source	Supplemental	Supplemental	LCFF
Budget Reference	a. Ongoing School Community Liaison, 1.0 FTE, and secondary school campus safety supervisors 1XXX-3XXX	a. Summer School	a. Summer School
Amount	\$11,554	\$34,000	\$34,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	b. Ongoing increased campus supervision for elementary sites with an enrollment over 600 students 1XXX-3XXX	b. Outdoor Education	b. Outdoor Education

Amount	\$25,514	\$31,500	\$31,500
Source	LCFF	Federal Funding	Federal Funding
Budget Reference	c. Crisis Counselor to support students who are in foster care with continuity of school experience, .20 FTE 1XXX-3XXX	c.. Annual licenses for supplemental language acquisition program	c.. Annual licenses for supplemental language acquisition program
Amount	\$10,000	\$0	\$0
Source	Federal Funding	Supplemental	Supplemental
Budget Reference	d. Resources to support students who are homeless 1XXX-5XXX	moved, see annual update	moved, see annual update
Amount		\$0	\$0
Source		Supplemental	Supplemental
Amount		\$0	\$0
Source		Supplemental	Supplemental
Amount		\$0	\$0
Source		Supplemental	Supplemental
Amount		\$0	\$0
Source		LCFF	LCFF
Amount		\$0	\$0
Source		Supplemental	Supplemental
Amount		\$0	\$0
Source		Supplemental	Supplemental

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

Modified Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

3.7 Site-determined services aligned to district LCAP

2018-19 Actions/Services

3.7 Counseling and care

2019-20 Actions/Services

3.7 Counseling and care

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$34,700	\$160,000	\$160,000
Source	Supplemental	LCFF	LCFF
Budget Reference	a. Site support of counselors, FTE variable by site 1XXX-3XXX	a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE)	a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE)

Amount	\$100	140,760	140,760
Source	Supplemental	Supplemental	Supplemental
Budget Reference	b. Site support of student recognitions 1XXX-5XXX	b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE)	b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE)
Amount	\$3,100	\$34,700	\$34,700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	c. Site support of parent engagement 1XXX-5XXX	c. Site support of counselors, FTE variable by site	c. Site support of counselors, FTE variable by site
Amount	\$7,000	\$300,000	\$300,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	d. Site support of translation services for parents of English Learners 1XXX-5XXX	d. Increase elementary counseling by 4.0 to include MTSS and behavioral supports	d. Increase elementary counseling by 4.0 to include MTSS and behavioral supports
Amount	\$16,900	\$40,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	e. Site support of climate programs 1XXX-5XXX	e. Increase VP FTE at DSHS by .40 to supervise counseling and course access for unduplicated students,	e. Increase VP FTE at DSHS by .40 to supervise counseling and course access for unduplicated students,

Amount		\$118,163	\$118,163
Source		Supplemental	Supplemental
Budget Reference		f. Prevention and Crisis Manager: .30 FTE to develop, implement and supervise the Mental Health Intern program, care of Foster Youth, .20, and increase Crisis counseling .40	Prevention and Crisis Manager: .30 FTE to develop, implement and supervise the Mental Health Intern program, care of Foster Youth, .20, and increase Crisis counseling .40
Amount		\$30,000	\$30,000
Source		Supplemental	Supplemental
Budget Reference		g. Increase counseling at the three junior highs by .1 at each site	g. Increase counseling at the three junior highs by .1 at each site
Amount		\$500,940	\$500,940
Source		LCFF	LCFF
Budget Reference		h. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs	h. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs
Amount		\$ 35,000	\$ 35,000
Source		Supplemental	Supplemental
Budget Reference		i. Increase nursing FTE by .5 to include 10-12 instruction for sexual/reproductive health, consent, human trafficking, and healthy relationships.	i. Increase nursing FTE by .5 to include 10-12 instruction for sexual/reproductive health, consent, human trafficking, and healthy relationships.

Amount		\$30,000	\$30,000
Source		Supplemental	Supplemental
Budget Reference		j. King High School Trauma Sensitive School health services and professional development	j. King High School Trauma Sensitive School health services and professional development
Amount		\$350,000	\$350,000
Source		LCFF	LCFF
Budget Reference		k. Secondary school campus safety supervisors	k. Secondary school campus safety supervisors
Amount		\$100,000	\$100,000
Source		Supplemental	Supplemental
Budget Reference		l. School Community Liasion and Ongoing increased campus supervision for elementary sites with an enrollment over 600 students	l. School Community Liasion and Ongoing increased campus supervision for elementary sites with an enrollment over 600 students
Amount		\$10,000	\$10,000
Source		Federal Funding	Federal Funding
Budget Reference		m. Resources to support students who are homeless	m. Resources to support students who are homeless
Amount		\$3,000	\$3,000
Source		Supplemental	Supplemental
Budget Reference		n. Meals, materials, and support to encourage unduplicated students to gather, create community, access adults and mentors	Not Applicable n. Meals, materials, and support to encourage unduplicated students to gather, create community, access adults and mentors

Action 8

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

3.8 Accountability to creating safe and inclusive communities

3.8 Accountability to creating safe and inclusive communities

Budgeted Expenditures

Amount		\$1,000	\$1,000
Source		Supplemental	Supplemental
Budget Reference		a. Ongoing district self-reflection regarding the quality of engagement at school-related events	a. Ongoing district self-reflection regarding the quality of engagement at school-related events
Amount		\$2,000	\$2,000
Source		Supplemental	Supplemental
Budget Reference		b. California Healthy Kids Survey	b. California Healthy Kids Survey
Amount		\$20,000	\$20,000
Source		Supplemental	Supplemental
Budget Reference		c. Annually administer "Youth Truth" climate survey	c. Annually administer "Youth Truth" climate survey

Amount		\$125,000	\$125,000
Source		Supplemental	Supplemental
Budget Reference		d. Ongoing Climate Coordinator, 1.0 FTE	d. Ongoing Climate Coordinator, 1.0 FTE
Amount		\$2,000	\$2,000
Source		Supplemental	Supplemental
Budget Reference		e. Climate internships	e. Climate internships

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$\$3,471,976

Percentage to Increase or Improve Services

5.43%

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).

During DJUSD's 2017-18 LCAP stakeholder outreach, planning, and budgeting, priorities were organized in three areas to target unduplicated students: These areas include, 1) 21st century teaching and learning to improve engagement and relevance of instruction; 2) Close the achievement gap with research-based practices and professional growth opportunities for staff to access those practices; 3) Create inclusive and safe environments, especially for those who have historically been marginalized in our schools. These focal areas are undergirded by research and evidence-based warrants of past district work, and more currently based on collaboration with districts who are experiencing success with similar goals (most notably, Sanger Unified School District). The following actions and services were designed to improve outcomes for unduplicated students.

Goal 1, Action 4 c will promote robotics and engineering enrichment at all elementary sites across our district for our unduplicated students (increase).

Goal 2, Action 1 a is the intentional creation of a teacher on special assignment to guide the creation of a progress monitoring system and the instruction facilitated by general education students to our English Learners (increase).

Goal 2, Action 1 d creates the opportunity for each school site to use release time for teaching staff, coaches, and specialists to review student progress through data, look at student work, and design intervention as needed for our unduplicated students (improve).

Goal 2, Action 2 a enables the Montgomery staff to engage in the research based SEAL program. Teaching staff receives professional development, time to create units of study, and this funds a coach to promote high quality instruction that targets language acquisition for English Learners (improve).

Goal 2, Action 2 d is an additional funding source for EL Specialists to collaborate and plan outside of their contract day as well as develop materials for English Learners.(increase).

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).

Goal 2, Action 2 e will fund teacher collaboration and projects specific to promoting access to learning and engagement for students in the unduplicated categories this year. (improve).

Goal 2, Action 2 i are funds allocated for each site; within site plans Principals and site councils designate funds for unduplicated students (improve and increase).

Goal 2, Action 5 a allows Montgomery Elementary to retain a Reading Specialist who provides ongoing small group instruction and assessments based upon reading performance to enable the unduplicated students at Montgomery to access grade level curriculum (increase).

Goal 2, Action 5 d, e, f, and g maintain the functioning of the Davis Senior High School Academic Center. Our most at risk students are referred, recruited, and supported through the Academic Center, their tutors, and the coordination with DSHS staff.(increase).

Goal 2, Action 5 h provides English Learner Specialists to sites based upon the number of English Learners; these specialists provide designated English Learner support (increase).

Goal 2, Action 5 j funds the STEEL class; a course with specific curriculum targeting reading comprehension and building of academic language with the intent of moving English Learners from being Long Term English Learners to redesignation of Fluent English Proficient (RFEP) (increase).

Goal 2, Action 5 k funds a para educator in the Davis Senior High World Civilization class who is bilingual; this para educator serves English Learners as an identified challenge with accessing World Civ (and evidence of a high failure rate) was student need to understand content while building academic language (improve).

Goal 2, Action 5 l lowers the student to staff ratio at Montgomery Elementary, where English Learners and high poverty are impacting student achievement disproportionately (increase).

Goal 2, Action 5 n, and o are funding sources to support EL paras and at each at each site to enable students access to designated EL instruction as well as support in general education setting (increase).

Goal 2, Action 5 a funds extended learning opportunities (field trips, extended day, and extended year); participants in these activities are a high concentration of our students living in poverty, not meeting grade level standards, and English Learners (increase).

Goal 2, Action 5 q, r, s, t are funds designated to support AVID, Bridge, and the ACES courses at DSHS. These courses are where we see, again, a high concentration of our students who fall into the unduplicated category, often struggle to access course work, and/or are working to be first generation college going students and need support accessing the systems and curriculum. (increase and improve).

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).

Goal 3, Action 1 c, and Action 2 b, c provides a coordination of all academic interventions happening at Montgomery Elementary as well as addition instruction for STEM and Music to increase access to academics and arts (increase).

Goal 3, Action 1 d funds a Director position to oversee program, staffing, and progress of our English Learners (improve and increase).

Goal 3, Action 5 c funds English Learner Advisory Committee training (improve).

Goal 3, Action 5 f funds the Montgomery Family resource Center (increase).

Goal 3, Action 5 e, h, and i to increase parent access to school systems and personnel (translation, parent workshops, and DSHS parent liaison).

Goal 3, Action 6 a funds summer school which represents our unduplicated population in concentration (increase).

Goal 3, Action b funds outdoor education so that all students, regardless of income, can participate (increase).

Goal 3, Action 7 b through g and i are funding counseling and nursing with the targeted intention of building safe, healthy, and inclusive environments. We know our students who are unduplicated are most often in need of a guide for resources, front line health care, advocates. Our parents who are also living in poverty are the furthest from high quality crisis care. Counseling and nursing teams will be more present on campus to respond and will be taking on roles of creating proactive systems for self care, self regulation, healthy coping skills, and progress monitoring for A-G eligibility to increase college going students in the unduplicated ranks (improve).

Goal 3, Action 7 j allows King High School to fund a health center and guide a trauma informed staff; their population represents a high concentration of those in the achievement gap, living in poverty, foster care (increase).

Goal 3, Action 8 b,c, d and e fund our resources and data for our Climate Coordinator and Intern; these roles are designed to work in consultation with sites, families, and leadership to promote inclusion and access for all students and families to equitable experiences and outcomes (increase).

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).

The following actions and service are accessible school wide and are principally implemented in service of our unduplicated students. Our core belief is that additional support in literacy and numeracy, at the earliest possible time, is to the benefit of those who are furthest from opportunity (our unduplicated students). Additionally, we are sure that secondary coursework that gives students strategies for engaging in the rigor of A-G coursework and access to a college going system promotes their engagement and capacity. The more we learn about the impact of climate, trauma, lack of health care and education, the more driven we are to embed this in our educational systems; framed in the positive, we believe that if students feel safe, able to negotiate relationships and their own conflicts, believe they belong, and have foundation skills for reading and math they will thrive in 21st century learning environments.

Goal 2, Action 2 g provides resources to King High School staff to focus on goals presented in their WASC review: increasing rigor, graduation completion, improved wrap around services, and CTE coursework.

Goal 2, Action 4 c adds a reading class to each Junior High for students who are not reading at grade level. There is evidence that in our secondary schools students who cannot read at grade level are at a terrible disadvantage in accessing content in all classes.

Goal 2, Action 4 m supports reading and math intervention.

Goal 2, Action 4 q and r support our ACES and AVID classes; both exist to provide program for students who need the support to be successful in their secondary core classes and be college eligible.

Goal 2, Action 5 g , m, and o to support academic tutors in Academic Center at Davis High as well as EL Specialists to improve access and support for English Learners at DSH and site support of English and Math achievement.

Goal 3, Action 2 b,c,e and g to support Montgomery students in access to technology, music, transportation, and engagement.

Goal 3, Action 3 a gives site support for climate, parent engagement.

Goal 3, Action 3 b and c are deliberate investments in teaching and learning adults to think and engage with issues and systems around conflict, race, bias, and privilege.

Goal 3, Action 7 increase counseling at the elementary sites and junior highs.

Goal 3, Action 7 l and n to fund campus supervision and response to safety concerns.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$3,030,602

Percentage to Increase or Improve Services

5.04%

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).

The Davis Joint Unified School District estimates Supplemental Grant funding for the district amount at \$3,030,358 calculated on the basis of the number of unduplicated pupils, defined as the number of low income, foster youth and English learner pupils. DJUSD has a 26% enrollment of unduplicated pupils. Increased or improved services for unduplicated pupils will be provided in the following ways:

- Goal 1 Action 6 -- Districtwide implementation of the 2017-18 English Language Arts/ English Language Development adoption for all students, Transitional Kindergarten through 8th grade.

Davis Joint Unified School District has adopted curricular materials to serve English Language Arts (ELA) and English Language Development (ELD) programs provided by Benchmark Education. These materials support teaching to the Common Core State Standards (CCSS) in ELA and ELD, meeting all evaluation criteria established by the California Department of Education. Benchmark program materials ensure universal and equitable access to high-quality curriculum and instruction for all students so they can meet or exceed the CA CCSS for ELA and, when appropriate, the CA ELD Standards. This will provide teachers with the necessary content and pedagogical tools to teach all students the CA CCSS for ELA and help all English learners to achieve proficiency with the CA ELD Standards. Benchmark instructional materials provide teachers with assistance in using assessments for planning instruction, determining effective flexible grouping strategies, implementing other strategies for meeting the instructional needs of students, and measuring the effectiveness of instruction through progress monitoring. ("Review Panel Advisory Recommendation, 2015 ELA/ELD Adoption of Instructional Materials," California Department of Education, August 17, 2015.)

- Goal 2 Action 8 -- Additional Elementary EL Specialists, .60 FTE to provide increased services at sites with a growing English language learner (ELL) population.

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).

Increasing EL Specialist services at sites with a growing English language learner (ELL) population is critical in providing equitable service and support to positively impact the learning of ELLs. Research shows that high expectations in tandem with quality interactions focused on developing and amplifying language, results in academic gains for ELL students. By increasing EL specialist services there will be opportunity to increase planning and coaching support directly to general classroom teachers as well as increased and dedicated support to the development and enactment of quality instruction for English language learners. (A Pedagogy of Promise-Aida Walqui, WestEd)

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.

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	6,764,602.00	7,019,189.00	6,686,268.00	6,821,987.00	6,831,887.00	20,340,142.00
	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funding	219,695.00	195,307.00	219,695.00	294,950.00	343,450.00	858,095.00
LCFF	1,253,097.00	1,392,944.00	2,379,929.00	1,819,140.00	2,120,140.00	6,319,209.00
Local Funding	2,137,874.00	2,084,667.00	1,009,042.00	1,215,672.00	1,215,672.00	3,440,386.00
State Funding	0.00	3,700.00	0.00	17,000.00	17,000.00	34,000.00
Supplemental	3,153,936.00	3,342,571.00	3,077,602.00	3,475,225.00	3,135,625.00	9,688,452.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	6,764,602.00	7,019,189.00	6,686,268.00	6,821,987.00	6,831,887.00	20,340,142.00
	6,764,602.00	7,019,189.00	6,686,268.00	6,821,987.00	6,828,887.00	20,337,142.00
Not Applicable	0.00	0.00	0.00	0.00	3,000.00	3,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	6,764,602.00	7,019,189.00	6,686,268.00	6,821,987.00	6,831,887.00	20,340,142.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funding	219,695.00	195,307.00	219,695.00	294,950.00	343,450.00	858,095.00
	LCFF	1,253,097.00	1,392,944.00	2,379,929.00	1,819,140.00	2,120,140.00	6,319,209.00
	Local Funding	2,137,874.00	2,084,667.00	1,009,042.00	1,215,672.00	1,215,672.00	3,440,386.00
	State Funding	0.00	3,700.00	0.00	17,000.00	17,000.00	34,000.00
	Supplemental	3,153,936.00	3,342,571.00	3,077,602.00	3,475,225.00	3,132,625.00	9,685,452.00
Not Applicable	Supplemental	0.00	0.00	0.00	0.00	3,000.00	3,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,046,524.00	1,968,163.00	1,968,190.00	330,000.00	380,000.00	2,678,190.00
Goal 2	3,200,001.00	3,374,716.00	3,200,001.00	3,628,774.00	3,588,674.00	10,417,449.00
Goal 3	1,518,077.00	1,676,310.00	1,518,077.00	2,863,213.00	2,863,213.00	7,244,503.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.