

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All Students will 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:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

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)

18-19

1.2 100% compliance with Williams Act requirements, facilities

Baseline

1.2 100% compliance with Williams Act requirements, facilities

Actual

1.1 100% 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)

18-19

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)

18-19

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)

18-19

1.5 All Principals lead professional development specific to 21st Century teaching and learning with site.

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

18-19

1.6 Retention rate increase by 1% for both certificated and classified staff, 94% certificated and 95% classified staff

Baseline

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

Metric/Indicator

1.7 Student engagement and connectedness

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 All Principals led professional development specific to 21st Century teaching and learning in relation to the Graduate Profile with sites

omit, measured in attendance rates on dashboard

Expected

Actual

18-19

1.7 Attendance to enrollment is 95.7% for 2018-2019

Baseline

1.7 Attendance to enrollment is 95.7% for 2018-2019

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
1.1 Implement Professional Learning Communities (PLC's) to target 21st Century Teaching and Learning		a. Professional growth to support Professional Learning Communities through facilitation and paid release time to include new frameworks and standards (PLC) 1000-5999 LCFF \$22,000	PLC's were supported through release time to certificated staff. Additionally, elementary schools moved from grade level meetings to PLC's. LCFF \$15,289
		moved, see annual update Federal Funding \$0	
		moved, see annual update Federal Funding \$0	
		moved, see annual update LCFF \$0	
		moved, see annual update Supplemental \$0	

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.2 Professional Development		a. Professional learning opportunities and innovation pilots to support instructional practices for 21st century skills outlined in the Graduate Profile 1000-5999 Federal Funding \$6,000	Innovation pilots were launched across the district using LCAP funds and grants awarded. All pilots focused on teaching and learning 21st Century Teaching and Learning and the competencies of the DJUSD Graduate Profile. Federal Funding \$6,000
		b. Deeper Learning and training resources \$5,000 1000-5999 Federal Funding \$5,000	Staff was able to participate in Deeper Learning to include the Deeper Learning conference, fellowship work with the National Equity Project, and on-going training through the New Tech Network on Project Based Learning. Federal Funding \$5,000
		moved, see annual update LCFF \$0	
		moved, see annual update LCFF \$0	
		moved, see annual update LCFF \$0	
		LCFF	
		LCFF	
		Supplemental	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Access to and support for the use of technological tools to enable 21st Century teaching and Learning.		a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2000-3999 LCFF \$242,000	Elementary Information Technology Specialists in place at each site. These techs assist with Chromebook, Google and

			Online Testing implementation as well as support staff and students with all educational technology needs. LCFF 242,000
		b. Increase levels of instructional capacity and usage of Google Suite tools 5000-5999 LCFF \$2,000	Innovation Summer offered a Google Bootcamp followed by collaboration grants to get teachers trained and certified in G-Suite. LCFF \$2,000
		c. Increase consistency and quality of digital citizenship instruction and awareness for all students 5000-5999 LCFF \$2,000	Digital Citizenship site plans in place, and several librarians supported the content and updating of the DJUSD Digital Citizenship Site. LCFF 2,000.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Support Career Technical Education		a. CTE grant coordinator FTE for student internships and community outreach. CTEIG funded 1000-3999 State Funding \$12,000	Internship coordinator was hired to place students from King, Davis Senior High, DSIS. Internships were collaboratively built with Chamber of Commerce partners and community, including CTE aligned options. State Funding \$11,000
		b. Career Technical Education Coordinator, .20 FTE 1000-3999 LCFF \$24,000	The position was filled and the position was used to coordinate teacher training, guide advisories, and support grant submissions. LCFF 24,000
		c. After school robotics and programming 1000-3999 Supplemental \$15,000	Seven of eight elementary sites were able to host after school robotics programs, specifically hosting our unduplicated

			students. Funds were used to pay staff for coaching, and to purchase materials. Supplemental \$15,000
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Action 5

		moved, see annual update LCFF \$0	
		moved, see annual update \$0	
		moved, see annual update LCFF \$0	
		moved, see annual update Supplemental \$0	

Action 6

		moved, see annual update Supplemental \$0	
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Site-determined services aligned to district LCAP		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	

Action 8

		moved see annual update \$0	
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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.

Staff successfully implemented all actions and services under this goal, much of which involved professional development for innovative teaching practices, use of technology, and student programming. Goal 1, which is further defined by DJUSD's Graduate Profile, involves the launch of multiple innovation pilots or professional learning opportunities for instruction that support the Graduate Profile outcomes. Implementation of these actions/services has, therefore, been an opportunity to develop new practices, inspire interest in pedagogical shifts, and create proof points of success for further dissemination.

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

Significant gains were made in DJUSD's student internships with community businesses in addition to broader community interest to develop more robust Career Tech Education (CTE) programming at secondary school sites. Furthermore, several sites made notable progress in Goal 1 through instructional innovation pilots, which promote exploration and capacity building toward the implementation of the DJUSD Graduate Profile. Further effectiveness of the actions/services will be evident through systemic and broad implementation of practices that result in student growth of Graduate Profile learning outcomes. Overall, staff reports increasing engagement (of both teachers and students) as 21st century teaching and learning is promoted. We note high levels of interest and engagement with students in robotics and growing numbers of leaders and teachers surrounding innovative practices and equity work.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less was spent on PLC's than budgeted. Prior to 2018-19, elementary teachers met once monthly as grade levels during the contract day; the grade level day was redesigned to be a PLC group that met five times during the course of the school year rather than meeting outside of contract hours voluntarily.

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

Goal 1, Action 2 a. will be increased as a result of stakeholder outreach. changed from professional development to building capacity
Goal 1, Action 1 a. will be changed to \$20K
Goal 1, Action 2 b. will be omitted and funding for National Equity Project, training in cultural competence, will be included in Goal 3.
Goal 1 Action 3 a. will be increased to \$380,600 to reflect actual expense, (access to tech)
Goal 1 Action 4 a. will be revised to include an Internship Coordinator to place, supervise, and sustain internships as a mechanism to support students in career readiness.
Goal 1, Action 4 b. will be revised to be a CTE Coordinator and Grant Manager as a classified position. The position will support and guide all CTE programming, coordinate with larger CTE community, and manage grant submission and spending.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 2.1 CAASPP proficiency rate in English Language Arts and Math (STATE Indicator)</p> <p>18-19 2.1 ELA: increase by 7 points and move to Very High status</p> <p>Math: maintain Very High status</p> <p>Baseline 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: maintained High status; 44.3 points Math: maintained High status; 33.9 points</p>

Expected

Metric/Indicator

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

18-19

2.2 ELA: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 6%

Math: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 8%

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)

18-19

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)

18-19

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)

18-19

2.5 Increase A-G course completion rate by 2% to 76.2%

Baseline

Actual

2.2 In 2017-2018, 8% of secondary students had a Semester 2 grade of D or F in English (337/4470), decreased by 1%
In 2017-2018, 13% of secondary students had a Semester 2 grade of D or F in Math (528/4170), increased by 2%

2.3 Increased CTE enrollment rate, 44% in 2017-2018

2.4 Maintained 6.2% CTE completion rate in 2017-2018.

2.5 75.5% A-G course completion rate by all high school graduates in 2017-2018, decreased by .4%

Expected

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)

18-19

2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 475

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)

18-19

2.7 ELA: increase "Ready" rate by 3% to 58%

Math: increase "Ready" rate by 3% to 47%

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]

18-19

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

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 2017-2018; of the 341 10-12 students that took an AP test, 301 students scores 3 or higher on the AP test

2.7 English Language Arts EAP preparation rate of 42% ready (decrease by 9%) & 23% conditionally ready (decrease by 8%)
Math EAP preparation rate of 31% (decrease by 4%) & 22% conditionally ready (decrease by 10%)

2.8 In Fall 2018, 10th-12th grade students scored 3.35 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 an increase of .05.

Expected

Metric/Indicator

2.9 English Learner Progress as measured by CAASPP ELA

18-19

2.9 Increase EL CAASPP ELA proficiency rate by 3% to 23%

Baseline

2.9 16% of English Learner test takers measured proficient on CAASPP ELA in 2015-16 (53/334 English Learner students)

Metric/Indicator

2.10 English Learner Progress as measured by reclassification rate

18-19

2.10 Increase EL students exiting EL status by 1% to 10.5%

Baseline

2.10 7.6% of EL students exited EL status through reclassification in 2015-16 (119 EL students were reclassified)

Metric/Indicator

2.11 English Learner Progress as measured by decrease in EL students classified in Long Term English Learners status

18-19

2.11 Decrease by 10 the number of EL who are classified as LTEL

Baseline

2.11 78 of the EL students were classified as LTEL in 2015-16

Metric/Indicator

2.12 Academic Performance Indicator (API)

18-19

2.12 API is no longer applicable

Baseline

2.12 API is no longer applicable

Actual

2.9 18% of English Learner test takers measured proficient on CAASPP ELA in 2017-18 (63/356 English Learner students); increased 6% from previous year

2.10 7.62% of EL students exited EL status through reclassification in 2017-2018 (132/1007 students were reclassified). This is a decrease of 5.08%.

2.11 In 2017-18 our Long Term English Learner (LTEL) count was 99 students 6th -12th grade. The 2018-19 LTEL count is scheduled for release on June 2019.

2.12 API is no longer available

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 Monitoring course choices, access, and student progress

a. English Learner Monitoring and Data System to include FTE for TOSA to guide, provide professional development.
\$60,000 Supp
1000-3999
Supplemental \$60,000

EL TOSA, Chelsea Le is supporting EL Dept with new ELPAC changes, data, and development of teacher and para education. Supplemental \$42,000

b. Release time for grade 8-12 enrollment, access, prerequisites and math and science advisory committee to review
1000-3999
LCFF \$2,000

Math and Science teachers participated in training and collaboration outside of their contract to include NGSS planning, NSTA conference, performance based grading, and identifying key standards for the development of common assessments. LCFF \$2,000

c. Ongoing Academic Conferencing & Collaboration
Release time
1000-5999
LCFF \$82,000

All sites use release time to collaborate in academic conferencing, identify students in need of intervention, looking at student work, and designing responsive instruction. LCFF \$80,000

d. Unduplicated Academic Conferencing & Collaboration
Release time
1000-5999
Supplemental \$13,000

Additional academic conferencing time was utilized to review performance, instruction, and assessments of unduplicated students. Supplemental \$13,000

moved, see annual update LCFF \$0

moved, see annual update LCFF \$0

moved, see annual update LCFF \$0

moved, see annual update LCFF \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Building capacity in educator practices		a. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3 1000-3999 Supplemental 51,750	SEAL Coach at MME was retained and scheduled SEAL staff trainings, supported implementation of SEAL Unit Development and SEAL Strategies. Supplemental \$51,915
		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 EL Specialist Professional Development support of ELD standards, and Differentiation Specialist. 1000-3999 LCFF \$127,000	NGSS trainings were coordinated and given at all instructional levels, with significant focus on identification of resources; Differentiation Specialist continues to work with instructional coaches and classes with AIM identified students to promote depth and complexity. All sites working to use Student Learner Profile. LCFF \$127,000
		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. 1000-3999 Local Funding \$1,215,672	Reading Specialists at each Elementary site continue to support classes with students not meeting reading benchmarks, math and instructional coaches are liaisons to each elementary site and increasingly supporting secondary sites in interim assessments, grading practices, differentiation through math and new ELA/ELD adopted materials. Local Funding \$1,179,895

d. Elementary EL Specialists support
1000-3999
Supplemental \$2,000

EL Specialists used extra hours in the spring to engage in professional learning about new ELPAC assessments and calibrate systems and student assessment. Supplemental \$2,000

e. Collaboration grants and staff collaboration focusing on unduplicated population and instructional pedagogy to support targeted learning needs.
1000-5999
Supplemental \$45,000

Collaboration grants were awarded in July and October. Grant applications were screened for direct impact on unduplicated students; some grants were funded through other LCAP sources (e.g. innovation and ELA adoption training budgets) and grants were awarded to teachers pre-school through Senior High School. Supplemental \$45,000

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.
1000-5999
Federal Funding \$15,000

All staff was trained so no training funds were utilized in 2018-19
Federal Funding \$0

g. King High School WASC recommended actions: use of standards based assessments, increase of rigor and in writing, cohesive grading and feedback systems.
1000-5999
Supplemental \$3,000

King High School staff used funding to participate in training and calibration of grading practices, design summative assessments, introducing standards based assessments to include SBAC interim assessments. Supplemental \$3,000

h. Support new teacher participation in Yolo-Solano

Teacher did participate in the Yolo-Solano Induction Program.

		Induction Program 1000-3999 Federal Funding \$100,000	This also includes stipends to support mentoring teachers. Federal Funding \$82,000
		i. Professional growth to support differentiation 1000-5999 LCFF \$5,000	Continue professional development for differentiation including personalized classroom instruction to meet the needs of all learners. LCFF \$5,000
		j. site allocations for direct services for unduplicated population 1000-5999 Supplemental \$173,314	Each School Plan for Student Achievement (SPSA) articulates how spending for unduplicated students was planned and implemented with the site and PTO. Supplemental \$173,314

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Administer and drive instruction with common formative assessments		a. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics 1000-5999 LCFF \$2,000	Several sites at the Secondary level used this funding to align summative assessments and grading practices. LCFF \$2,000
		b. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments 4000-4999 LCFF \$2,000	All sites participated in SBAC training, to include accessing interim assessments. Some secondary sites used the funding to support teacher work on using interim assessments as both common and formative assessments. LCFF \$2,000
		moved, see annual update LCFF \$0	

		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update LCFF \$0	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Targeted implementation of the California Common Core Standards		a. Ongoing professional growth to support implementation of CCSS in Mathematics 1000-5999 LCFF \$5,000	Each summer teaching staff is trained in partnership with CPM, teachers participated in the Saturday Series of the UCD Math Project, and several teachers participated in calibration across sites in key standards and assessments for Junior High. LCFF \$5,000
		b. Professional growth to support implementation of CCSS through ELA/ELD, and purchases to support Social Studies and NGSS 1000-5999 LCFF \$80,000	Staff used funds to facilitate training (including materials) for NGSS and in contracting with UCD History Project; all secondary Social Science/History teachers and two from each site trained. LCFF \$24,000
		c. Instructional materials for implementation of the California State Standards, including FAIR Education Act 4000-5999 State Funding \$5,000	Librarians purchased Overdrive, a digital platform, to approve titles in their collections that promote alignment to FAIR Education Act after audit of collections. State Funding \$5,000

		d. Implementation of English Language Arts / English language Development (ELA/ELD) adoption to purchase SpEd support materials 4000-5999 LCFF \$20,000	Benchmark Advance materials were purchased for Special Education staff at each elementary site. LCFF \$17,497
		e. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption 5000-5999 LCFF \$5,000	Staff was supported in EnVision and CPM through instructional coaches, release time, CPM training over summer. LCFF \$0
		f. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 1000-5999 LCFF \$10,000	Elementary teaching staff, including Special Education staff, have participated in on-going training including work with instructional coaches. LCFF \$10,000
		moved, see annual update Supplemental \$0	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 High quality, researched based intervention		a. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs 1000-3999 Supplemental \$40,100	The position was filled and Montgomery students benefited from additional resources. Supplemental \$43,042
		b. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE 1000-3999 Supplemental \$91,558	3rd grade reading support was funded and staff was hired at each site. Para educators worked with the training and oversight of reading specialists. Supplemental \$91,558

c. Junior High Reading Intervention program (.20 FTE at each school as determined by enrollment)
1000-3999
Supplemental \$42,000

The sections ran at two junior high schools showing gains in reading assessments at both sites. Supplemental \$38,473

d. Davis High School Academic Center Coordinator, .40 FTE and Lead Tutor
2000-3999
LCFF 22,000

The position was filled and coordinated the academic center and tutors.

LCFF \$21,730

e. Davis High School Academic Center Coordinator, .60 FTE
2000-3999
Supplemental \$33,000

Under the EL mentoring Program: 24 tutors total, work study 18 tutors, bilingual science 2. Supporting 11 classes with one tutor in each of the classes, average 34 sessions logged and 6 classes a day receiving support from peer tutor. Supplemental \$31,509

f. Davis High School Academic Center, UCD Work Study tutors
2000-3999
Supplemental \$20,000

Work-study: 18 tutors
Supplemental \$20,288

g. Davis High School Academic Center, UCD Non-Work Study tutors
2000-3999
Supplemental \$20,000

Tutors were hired through Davis Senior High school Academic Center Coordinator and work collaboratively with UCD tutors and AVID tutors in service of our unduplicated students.
Supplemental 20,000

h. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)
2000-3999
Supplemental \$290,000

EL Specialist were hired to support students and general education staff at all sites to identify English Learners, assess and provide ELD supports.
Supplemental \$221,887

i. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site) Title III 2000-3999
Federal Funding \$108,000

Positions were hired and filled; assigned based on English Learner needs by site. Federal Funding \$93,410

j. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE 2000-3999
Supplemental \$40,000

Each Junior High site maintains teaching staff for instruction of Long Term English Learners. Supplemental \$40,000

k. Bilingual paraeducator support in Davis High School World Civilization 2000-3999
Supplemental \$25,000

Implementation is evidenced as a hire has been made who is serving at least 25 English Learners in US History, World Civ, Econ, Government, and Ag Bio. Fewer D's/F's on English Learner list over the year. Supplemental \$33,747

l. Maintain lower staff-to-student ratio at Montgomery Elementary 1000-3999
Supplemental \$65,000

This year, as a result of restructuring, MME did enjoy lower student to staff ratios in English Only strands. \$0

m. Site support of reading / math intervention services 1000-5999
Supplemental \$83,200

School Plans for Student Achievement specify plans for spending and annual updates. Supplemental \$83,000

n. Site support of EL Para-educators 1000-5999
Supplemental \$139,000

School Plans for Student Achievement specify plans for spending and annual updates. Supplemental \$139,000

o. Site support of additional FTE for Elementary EL Specialists and staff 1000-3999
Supplemental \$46,180

School Plans for Student Achievement specify plans for spending and annual updates. Supplemental \$46,180

p. Site support of extended learning (field trips, extended day and year)
5000-5999
Supplemental \$18,000

School Plans for Student Achievement specify plans for spending and annual updates. Actions include after school intervention, field trips.
Supplemental \$19,250

q. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE
1000-3999
Supplemental \$62,000

Evidence of implementation includes three sections of ACES, a decision to implement 3D curriculum and some AVID strategies. Site leaders and teachers have begun and continue to progress monitor the efficacy comparing grades in core content classes over time.
Supplemental \$62,000

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, 1000-5999
Supplemental \$220,000

AVID Is being implemented in all three junior highs and at the high school. Harper: 2 sections (1-8th, 1-9th 58 students); Holmes: 1 section (8/9 combo 36 students); Emerson (1-8th, 1-9th 57 students); Davis HS (1-10th, 1-11/12 combo 72 students).
Supplemental \$220,000

s. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE
2000-3999
Supplemental \$50,000

Tutors are placed and work in both the AVID classes as tutors and through Bridge.
Supplemental \$50,000

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.

Bridge began in October and is supporting students at both Harper and MME. Over xxx students served between both sites. Supplemental \$190,000

		1000-5999 Supplemental \$190,000	
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Action 6

		moved, see annual update Federal Funding \$0	
		moved, see annual update Federal Funding \$0	

Action 7

		moved, see annual update Supplemental \$0	
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		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	

Action 8

		moved, see annual update Supplemental \$0	
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Action 9

		moved, see annual update Supplemental \$0	
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Action 10

		moved, see annual update \$0	
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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.

Staff have implemented all actions and services as described under Goal 2 to address the needs of students in our opportunity and achievement gap. All sites used academic conferencing funding to review student performance data as well as designed instruction and interventions in response to these data. Furthermore, DJUSD Science teachers participated in NGSS training led by the District NGSS Teacher on Special Assignment (TOSA). Instructional coaches have worked with staff on using formative assessments, differentiation, and supporting academic language acquisition for English Learners. All specialists (English Learners and Reading) were hired and leveraged by site leaders to inform best first classroom instruction and intervention. All elementary and secondary sites have participating teachers attending the UC Davis History Project training on the History/Social Science Framework. Finally, the TOSA position supporting DJUSD's English Learner department has been instrumental in evaluation of English Learner progress, dissemination of data, and coordinating professional development for English Learner Specialists at all school sites.

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

DJUSD's investment in building staff capacity and providing appropriate staff supports to collaborate in the support of students is showing a positive impact on student outcomes, including gains in ELA/ELD and math scores. We also note a general decrease in "D and F" lists at secondary sites and higher rates of teacher participation in professional development for the history/social science trainings, NGSS, and differentiation. EL Specialists and paraeducators have worked to align support with new adoptions, Bridge continues to have high levels of attendance and engagement.

While we continue to make progress, not all subgroups are demonstrating gains at the same rate as our English Learners and Hispanic students. We note there is a need for an articulated, research based, integrated Multi-Tiered System of Support (MTSS) as sites have yet to use instructional coaches, specialists, academic conferencing, or resources in a calibrated or consistent manner.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 1 a. spent \$40k less than anticipated as a result of part time FTE for the position rather than a full time TOSA.

Goal 2, Action 2 c. spent \$35k less than anticipated as a result of an instructional coach leaving mid-year. The position has now been filled and we anticipate spending to be what was budgeted in 2019-20.

Goal 2, Action 4 b. was underspent by \$56k as staff wanted critical mass of teaching staff trained in new frameworks prior to implementation and purchase of resources; monies will be invested into purchase of NGSS and History materials in 2019-20.

Goal 2, Action 4 e. spent \$5,000 less than anticipated as all actions were funded through Instructional Services Professional Growth budget and Goal 2 Action 4 a.

Goal 2, Action 5 h under spent by \$68k as a specialist went on leave and a portion of the position was left unfilled.

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

Goal 2, Action 1 b. will be revised to Release Time and Support for Performance Based Grading Practices and increased to reflect teacher interest in aligning assessment practices and address the achievement gap.

Goal 2, Action 2 c/d: add language to include MTSS as structure for Academic Conferencing

Goal 2, Action 2 a. will be increased to a full 1.0 position next year to continue success in K-3 instruction and launch SEAL at the intermediate grades (4-6). Funding will be through supplemental funds, title funds, and discretionary.

Goal 2, Action 2 d. will be eliminated from the LCAP and should EL Specialists need additional time for ELPAC training or calibration this will be funded through the Instructional Services Professional Growth budget or Goal 2, Action 2 f in 2019-20 LCAP.

Goal 2, Action 2 e tighten up language to focus grants on MTSS implementation and capacity building

Goal 2, Action 2 f will be revised to say Professional Development opportunities for EL Specialists and Support Staff. This will continue to be funded through Title I and increased to \$10,000.

Goal 2, Action 2 g will be omitted from the 2019-20 LCAP as staff has been able to revise curriculum and participate in training; on going reflection and revision will be part of staff collaboration.

Goal 2, Action 3 a will be omitted from the 2019-20 LCAP and will be funded through the Instructional Services Professional Growth budget or Goal 2, Action 1 b.

Goal 2, Action 4 a will be changed to include professional development for all common core adoptions (4 e and f will be omitted) (previous language: the 2019-20 LCAP and will be funded through the Instructional Services Professional Growth budget)

Goal 2, Action 4 b. reduce to \$40k to support piloting and evaluating resources for HSS and NGSS

Goal 2, Action 4 c, will be moved over to goal 1, action 3 c

Goal 2, Action 4 f will be revised to say Continued Implementation of Benchmark Advance and HMH curriculum.

Goal 2, Action 5 a. will be reduced to a .1 FTE as a result of restructuring of Montgomery to Two-way bilingual in 2018-19 school year resulting in fewer English Only sections and shifting instructional needs.

Goal 2, Action 5 c. will be increased to \$60k to allow for each Junior High supplemental funds for FTE to teach intervention courses in flexible model (math skills, executive function, academic language, tutoring, in addition to reading skills).

Goal 3 2 d has moved to Goal 2 3 c

Goal 2: New Action titled MTSS to capture ALL work being done in Low Performing Student Block Grant

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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:

Annual Measurable Outcomes

Expected

Metric/Indicator

3.1 Chronic absenteeism rate (STATE Indicator)

18-19

3.1 Decrease chronic absenteeism by 1%, from 7.4% to 6.4%

Baseline

3.1 8.4% chronic absenteeism rate in 2015-16

Metric/Indicator

3.2 Middle school dropout rate (Local metric)

18-19

3.2 Maintain or decrease the middle school dropout rate

Baseline

3.2 .2% middle school dropout rate in 2015-16

Actual

3.1 5.9% chronic absenteeism rate in 2017-2018. This is an increase of .1%

3.2 Maintained 0% middle school dropout rate in 2017-18.

Expected

Metric/Indicator

3.3 High school dropout rate (Local metric) Needed

18-19

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)

18-19

3.4 Increase the high school graduation rate by 1% to 97.4%

Baseline

3.4 95.4% high school graduation rate in 2014-15

Metric/Indicator

3.5 Student suspension rates (STATE Indicator)

18-19

3.5 Decrease the suspension rate by .5% to 2.0%

Baseline

3.5 3.0% suspension rate in 2015-16

Metric/Indicator

3.6 Student expulsion rates (Local metric)

18-19

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)

18-19

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)

18-19

3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 475

Actual

3.3 Maintained .7% high school dropout rate in 2017-2018.

3.4 93.2% high school graduation rate in 2017-2018; decreased by 4%

3.5 2.1% suspension rate in 2017-2018; decreased by .4%

3.6 .02% expulsion rate in 2017-2018

3.7 847 parents with elementary school students submitted responses to LCAP related surveys in 2017-2018. 331 parents with junior high school students submitted responses to LCAP related surveys in 2017-2018. 439 parents with high school students submitted responses to LCAP related surveys in 2017-2018.

3.8 396 EL parents were involved in DELAC and ELAC meetings in 2017-2018. This is a decrease of 9.

Expected

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)

18-19

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)

18-19

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)

18-19

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 3.61 to 3.66 and 3.35 to 3.60, 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)

18-19

Actual

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

Fall 2018 elementary school parent-teacher conferences were not consistently measured.

3.11 Responding to the Fall 2018 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 3.46 and the overall middle school score for this indicator is 3.32. This is an increase of .06 for high school and .04 for junior high school.

3.12 The California Healthy Kids Survey was not administered in 2017-2018.

Expected

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

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

Actual

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
3.1 Hiring and Retention to support diverse, highly qualified, staff to impact student achievement:		a. Expand recruitment and outreach efforts 5000-5999 LCFF \$0	Human Resources expanded outreach efforts to colleges throughout the state and in coordination with Yolo-Solano Induction Center. LCFF \$0
		b. Enhance and streamline the interview and job offer process 5000-5999 LCFF \$1,200	Staff has implemented processes where background calls and screening work has been done prior to interviews. This allows for immediate offers after completed interview process and more fruitful interviews. LCFF \$1,200
		c. Montgomery Academic Intervention Programs Coordinator, .50 FTE 1000-3999 Supplemental \$35,000	Staff was hired to facilitate academic interventions and monitor progress for unduplicated students. Supplemental \$49,688
		d. District Director of English Learners, Immersion, TWBI, and World Language, 1.0 FTE	The position was filled and Director continues to guide EL work, migrant program, World

		1000-3999 Supplemental \$167,000	Language, Immersion and TWBI staff and leadership. Supplemental \$167,000
		moved, see annual update LCFF \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Equity of Access to Concrete Resources	This is actually action 2	<p>a. Ongoing staffing of Montgomery and Davis High School libraries to provide after- school wireless access to online services 5000-5999 LCFF \$21,000</p> <p>b. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1000-3999 Supplemental \$73,000</p> <p>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 1000-3999 Supplemental \$14,000</p>	<p>Staffing was provided at MME and DSHS after school three times weekly during the school year. LCFF \$20, 2422</p> <p>Students had access to STEM instruction once weekly at MME. Supplemental \$73,000</p> <p>The music program at MME successfully engaged over 40 students in chorus for the 2019- 20 school year. Supplemental \$10,000</p>

		d. 9th Grade PSAT Administration 4000-5999 LCFF \$15,000	All 9th graders took the PSAT in October of 2018. LCFF \$15,000
		e. Transportation for migrant students 4000-5999 Supplemental \$53,000	Transportation for Migrant K-12 student was contracted for August-November Supplemental \$62,730
		f. Supervision of migrant student transportation 2000-3999 Supplemental \$6,500	Bus attendant hired to supervise in the AM/PM K-12 Migrant students Supplemental \$5,192
		g. Site support of students, parent engagement, translation, interpretation. and climate programs. 1000-5999 Supplemental \$28,000	Sites were allocated funding to support climate committee, student engagement, and additional services for our unduplicated students; these can be accessed in individual School Plans for Student Achievement (SPSA). Supplemental \$28,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Increase Adult Learning and Capacity	actually action 3	<p>a. Yolo County Resolution Center (YCRC) contract for conflict resolution support service 5000-5999 LCFF \$10,000</p> <p>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</p>	<p>YCRC has led a training on Restorative Practices, worked with counseling staff, and facilitated mediations for and with staff. LCFF \$15,000</p> <p>Contract with National Equity Project to facilitate two-day training with leaders and support several staff in becoming NEP fellows. Additional work with: Counselors Leading for Equity year-long series and Pilot Teacher Equity Caucus. Monthly Racial Equity</p>

		growth and materials. 1000-5999 Supplemental \$25,000	Learning Group for members of the ALT began in January. Sites have hosted Native Families Alliance to discuss curriculum and implications. Supplemental \$25,000
		c. Continue development of lending library of climate and other materials 4000-5999 Supplemental \$1,000	Print copies of materials were used, especially in work with Native Families Alliance. Fees for barcoding and purchases were done through instructional materials budgeting. Supplemental \$0
		moved, see annual update Supplemental \$0	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Increase systems toward social emotional learning	Action 4	a. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery 1000-5999 LCFF \$15,000	Birch Lane and MME continued training and implementation of PBIS to include a data system and personnel in support of data capturing, professional growth, and systems. LCFF \$15,000
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	
		moved, see annual update Supplemental \$0	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Engagement/Partnership and communications with parents and community	action 5	a. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software) 4000-5999 LCFF \$10,000	All sites are using Raptor and have staff trained in use for safety and tracking of all visitors. LCFF \$8,7021
		b. District recognition events for staff, district educators, students, volunteers and community partners in district communication, and English Learners 4000-5999 LCFF \$7,000	A ceremony is held where staff can celebrate the reclassification of English Learners with certificates and medals. LCFF \$5,500
		c. Leadership training for DELAC and ELAC councils 2000-4999 Supplemental \$1,000	All DELAC representatives were trained to support local ELACs at sites. \$0
		d. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions 1000-5999 LCFF \$10,000	Events like Parent Engagement Night and site specific events were held to include families as knowledgeable participants in school decisions. LCFF \$6,500
		e. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system 1000-4999 Supplemental \$1,000	Fall and spring events were hosted to support college and financial aid awareness through DSHS counseling and administrative staff. Supplemental \$1,000

		f. Montgomery Family Resource Center 1000-5999 Supplemental \$18,000	The Family Resource Center was staffed and supporting MME families all year. Supplemental \$25,000
		g. Digital communication annual fees (School Loop, School Messenger) 5000-5999 LCFF \$65,000	All sites were able to use School Loop and Messenger for websites, messaging families, and gradebooks (at secondary). LCFF \$68,241
		h. Translation and interpretation services for families of English Learners 5000-5999 Supplemental \$10,000	Translation and interpretation was anticipated and provided for through district and site printed materials and when hosting events. Supplemental \$27,000
		i. Davis High School Parent Liaison to assist families of socioeconomic disadvantaged students better navigate Davis High School 2000-3999 Supplemental \$9,000	Davis High Parent Liaison calls parents in Spanish before school start, prior to open house, to explain grading periods, how to access the academic center, etc. DJUSD also hosted interpretation training for staff and local resources. Supplemental \$9,000
		j. MME Summer Lending Library 2000-3999 Federal Funding \$19,450	The MME Summer Lending Library continues to be supported. Federal Funding \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Curriculum and Program	Action 6	a. Summer School 1000-5999 Supplemental \$180,000	Summer school ran with five programs at the elementary level, three jump starts for junior high, and a secondary summer school option. Supplemental \$198,846

		b. Outdoor Education 1000-5999 Supplemental \$34,000	Sites were given an allocation to support outdoor education based upon unduplicated student percentages. Supplemental \$19,250
		c. Annual licenses for supplemental language acquisition program 5000-5999 Federal Funding \$31,500	EL Specialists at elementary sites are used Imagine learning to support language development, particularly newcomer students. Federal Funding \$31,500
		moved, see annual update Supplemental \$0	
		Supplemental \$0	
		Supplemental \$0	
		Supplemental \$0	
		LCFF \$0	
		Supplemental \$0	
		Supplemental \$0	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Counseling and care	action 7	a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE 1000-3999 LCFF \$160,000	Evidence of implementation is all elementary sites are fully staffed with at least a 1.0 FTE counselor and all sites have dedicated physical space to see students. LCFF \$147,275
		b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE)	Evidence of implementation is all elementary sites are fully staffed with at least a 1.0 FTE counselor and all sites have dedicated

1000-3999
Supplemental 140,760

physical space to see students.
Supplemental \$140,760

c. Site support of counselors, FTE
variable by site
1000-3999
Supplemental \$34,700

Each Junior High was able to
increase counseling by .1 to
serve unduplicated students and
guide course access.
Supplemental \$34,700

d. Increase elementary
counseling by 4.0 to include
MTSS and behavioral supports
1000-3999
Supplemental \$300,000

Evidence of implementation is all
elementary sites are fully staffed
with at least a 1.0 FTE counselor
and all sites have dedicated
physical space to see students.
MALLORY, lets clean up using
Laura's notes too Supplemental
\$300,000

e. Increase VP FTE at DSHS by
.40 to supervise counseling and
course access for unduplicated
students,
1000-3999
Supplemental \$40,000

Implementation includes
development of a "case
management" system and agreed
upon data collections. Evidence
of significant (100's) student visits
and interventions coordinated.
Supplemental \$51,804

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
1000-3999
Supplemental \$118,163

Evidence of implementation is
that all foster youth are fully
casemanaged which includes
providing tutoring, transportation,
and access to mental health
resources when needed. Crisis
managers are tracking service to
unduplicated students. Mental
Health Intern Program is now the
Student Assistance Program
(SAP). Supplemental \$119,850

g. Increase counseling at the
three junior highs by .1 at each
site 1000-3999
Supplemental \$30,000

Evidence of implementation is
that all junior high counselors are
creating system to track service

	to unduplicated students. Supplemental \$30,000
h. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs 1000-3999 LCFF \$500,940	Hiring of staff and retention is evidenced by increase in number of health plans written. LCFF \$500,940
i. Increase nursing FTE by .5 to include 10-12 instruction for sexual/reproductive health, consent, human trafficking, and healthy relationships. 1000-3999 Supplemental \$ 35,000	Nursing staff has designed units of study in collaboration with community partners, JH health teachers, and pushed into English/History classes for lessons. Supplemental \$35,000
j. King High School Trauma Sensitive School health services and professional development 1000-5999 Supplemental \$30,000	King High continues to train staff on trauma informed care and to contract with Communicare for health services. Supplemental \$15,000
k. Secondary school campus safety supervisors 2000-3999 LCFF \$350,000	Campus supervisors hired to promote safety and student relationships. LCFF \$298,879
l. School Community Liaison and Ongoing increased campus supervision for elementary sites with an enrollment over 600 students 2000-3999 Supplemental \$100,000	Community liaison continues to work with sites, campus safety supervisors, and to support staff in safety protocols. CCE Elementary also benefited from additional campus supervision. Supplemental \$100,000
m. Resources to support students who are homeless 4000-5999 Federal Funding \$10,000	Materials for gas, food, school supplies. Federal Funding \$10,000

		n. Meals, materials, and support to encourage unduplicated students to gather, create community, access adults and mentors 4000-4999 Supplemental \$3,000	Lunch and snacks for student groups like climate, BSU, and for focus groups working in collaboration with staff and leadership. Supplemental \$3,000
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Accountability to creating safe and inclusive communities	action 8	a. Ongoing district self-reflection regarding the quality of engagement at school-related events 1000-5999 Supplemental \$1,000	Support focus groups. Supplemental \$0
		b. California Healthy Kids Survey 5000-5999 Supplemental \$2,000	CHKS administered every other year to 5th, 7th, and 9th grade students. Supplemental \$1,500
		c. Annually administer "Youth Truth" climate survey 5000-5999 Supplemental \$20,000	Administration occurred in October to students and for the first time to include parent surveys. Analysis coordinated through data analyst and climate office. Supplemental \$21,140
		d. Ongoing Climate Coordinator, 1.0 FTE 2000-3999 Supplemental \$125,000	Climate coordinator continues to lead climate work at each site, analyze data points, and facilitate community conversations. Supplemental \$127,989
		e. Climate internships 2000-3999 Supplemental \$2,000	Supplemental \$2,000

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.

DJUSD has been successful in hiring a full time counselor at each elementary, in addition to an increase in nursing staff. Additionally, all leadership staff have been trained through the National Equity Project (NEP), and several teaching staff have been supported by the District to participate in an NEP Fellowship. Furthermore, a case management model was brought to Davis Senior High School, and as a result, there was a significant increase in student check-ins for our unduplicated student population. Summer school also provided increased student access to courses and A-G eligibility.

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

DJUSD staff believe the increase in counseling has improved a sense of belonging, connections with adults, and learning for students as indicated by stakeholder advisory groups. Staff notes the ability to teach proactively to students, work with groups, and guide students who are furthest from opportunity. Each counselor tracked the number of contact time with students, and the increase in access to academic guidance, conflict resolution, and wellness was measured by each site. We also see an increased ability to serve and case manage foster and homeless students through our crisis and intervention staff, including the formation of a distinct Foster Student Advisory Committee. Finally, summer programming has afforded rich learning supports for over 456 students in grades nine through twelve, 370 elementary students, and 71 students in Junior High Jump Start - all with an overall effect of increased literacy performance, credit recovery, and school connectedness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3, Action 1 c. was an estimate on average personnel; the position was a staffed at .75 as planned, but was under budgeted by \$14k.

Goal 3, Action 5 h. was over spent by \$17k as we increased efforts in interpreting and translating for all sites.

Goal 3, Action 6 c. was implemented but all purchases for the evening event were done through discretionary budget.

Goal 3, Action 6 f spent over \$7k more as a result of ...

Goal 3, Action 6 j under spent as this is a reimbursed cost so of no cost to DJUSD.

Goal 3, Action 7 b under spent by \$14k as sites were able to fund raise or allocate site funds before needing district supplemental dollars.

Goal 3, Action 8 a under spent by \$12k as counseling was budgeted using averages and actuals were calculated using hired personnel.

Goal 3, Action 8 j is under spent by \$15k as the Communicare contract was lower than anticipated and staff did not go to outside workshops on Trauma Informed Care in 2018-19.

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

Goal 3, Action 1 will be changed to "Hiring Practices"

Goal 3, Action 3 will be called building capacity

Goal 3, Action 1 a.

Goal 3, Action 1 c will be reduced to a .25 and services will be moving to goal 2, action 5 a - renamed to "additional Montgomery supports."

Goal 3, Action 1 d will move to Goal 3 Action 2 (Director of EL/Immersion)

Goal 3, Action 2 a. will be omitted from the LCAP 2019-20 as restructuring of MME to phase out English Only strands eliminates need for STEM intervention that is embedded in SEAL, TWBI model.

Goal 3, Action 2 c is moving to goal 2 action 5-a (MME support)

Goal 3, Action 2 e is going paid thru LCFF in lieu of supplemental funds

Goal 3, Action 3 b. will be changed to say District-wide learning and implementation of practices that build equity, a positive climate examine bias, develop cultural humility, and implement of restorative practices.

Goal 3, Action 4 PBIS and MTSS support

Goal 3, Action 4 b. will be revised to say promote adult learning and cultures that prioritize equity.

Goal 3, Action 4 c. will be omitted from the LCAP 2019-20 and materials will be funded through instructional materials and by use of our in-house publications for copies.

Goal 3, Action 5 d Include district and community engagement events including school governance, Parent engagement night and distinguished speakers

Goal 3, Action 5 f, moving to goal 2, action 5 a

Goal 3, Action 5 g moving to Goal 1, action 3 d (21st century teaching and learning)

Goal 3, Action 5 h will increase to \$25k

Goal 5, Action 5 j will be omitted

Goal 3, Action 7 b, c, and d will be included in Goal 3, Action 7 b: combining counseling for social emotional support, MTSS.

Goal 3, Action 7 d includes Crisis Counseling that has been in place, but not articulated in LCAP (funded through LCFF)

Goal 3, Action 7 e revises Crisis Counseling to included foster and homeless youth case management, MTSS leadership, mental health intern/student assistance program coordination, and crisis.