

**Introduction:**

**LEA:** Davis Joint Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Clark Bryant, Associate Superintendent, cbryant@djUSD.net, (530)757-5300 x144  
**LCAP Year:** 2015-2018

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>LCAP Community Forum</p> <p>At the January LCAP Community Forum, members of the district and public came together to hear the goals and respond to specific questions about how we can make progress towards those goals. Through specific breakout groups, several ideas were generated including increased classified employee training; school site self-studies; the secondary and elementary counselors' role to help students establish goals; and actions to support the whole child through improvement in classroom and school climates.</p>	<p>Clear trends developed from the LCAP Forum discussions including Increased professional growth opportunities with focus on instructional strategies to support EL and low income students through socio-emotional knowledge, and differentiation. There was also consistent desire to create a climate which supports all students, particularly those who have historically been disadvantaged. There was significant energy around the need for elementary school counselors and EL specialists.</p>

At the February LCAP Community Forum, participants were asked to identify success of the implementation to date and provide suggestions and ideas to help us achieve our goals. Many of the suggestions centered on support for students through improved school climate, professional growth, and engagement strategies.

Two additional LCAP community meetings were held. One met at the Moore Street Apartment Complex, during which low income families added their voice to the LCAP conversation; and the second LCAP meeting took place at Marguerite Montgomery Elementary School, where many English Learner families and the District English Language Advisory Committee gave their input to the LCAP.

#### Strategic Planning Committee

Strategic Planning Committee held its first annual review of progress on the DJUSD Strategic Plan. Through this annual review, considerable progress was identified in professional growth, infra-structure and technology, and assessment. These actions from the strategic plan align with the goals in the LCAP. Although the Strategic Planning Committee acknowledged growth in the Goal 4 Student goal development area, it was identified as an area of need.

#### Student Interviews

Two parents from the LCAP Parent Advisory conducted 130 student interviews at Harper Junior High School, Holmes Junior High School and Davis Senior High School. In order to provide the LCAP Parent Advisory Committee with student perspectives, interviews focused on the following LCAP targeted student populations in multiple groups of 4-6 students:

- low income
- English learners
- foster youth
- students with disabilities
- predesignated-fluent English proficient
- African-American/Black
- Latino

Students were chosen by school staff. The experience of hearing directly from

As a result of the Moore Street Apartment LCAP meeting, consider culturally relevant pedagogy; improve attitudes towards low income families; school climate needs to be separate from site council; create parent support groups; validate students' training for teachers to be more inviting.

As a result of the Montgomery LCAP meeting, consider additional intervention to support struggling students, particularly those who are low income and English learners.

As a result of the Strategic Plan Annual Update, additional effort was focused on identifying ways to develop and track individual student academic and personal goals. Staff investigated a variety of programs and practices and identified several ways in which student goals are developed and monitored. It is also clear that there currently is not a district wide process to systematically develop and monitor individual students' goals.

Student voice is essential in the development of our LCAP. As a result of the student interviews, focus was maintained on creating equitable environments that support all students. This included specific assistance with homework, creating a welcoming environment for all students in the classroom, asking staff to show that they care about the students and to have teachers enforce rules and prevent bullying. Students also asked for more Chromebooks, more time to work in groups, and for teachers to check for understanding more often.

students was very positive. The interviewers worked with many of the groups for approximately 20-30 minutes each, asking only a few broad, open-ended questions such as: "What makes school successful or difficult?" and "What would help with the difficulties?" Students were informed that their responses would be identified only by grade level to protect student anonymity and to encourage open discussion. Responses were categorized as they applied to the LCAP goal areas.

#### LCAP Survey

District-developed LCAP survey was sent to parents, community members and district staff through multiple communications. 297 LCAP surveys were completed and responses analyzed.

#### DJUSD District English Learner Advisory Committee

DELAC met four times in 2014-15. In November DELAC reviewed Title III Improvement Plan, focusing on the alignment of the EL goals with Title III, LCAP and the DJUSD Strategic Plan. Academic progress data and demographic data were provided and explained. The data review gave the committee information needed to consider when discussing and developing recommendations to move forward English Learners' progress.

In January, the LCAP was an item on the DELAC agenda, as well as discussion about parent engagement, access to technology, professional growth, and the effort involved in reclassifying English learners within 5 years, prior to the students becoming long term English Learners. The DELAC representative to the LCAP advisory shared ideas and concerns from the LCAP Advisory meeting. In April the DELAC representative to the LCAP advisory gave an update about the ongoing work of the LCAP Advisory. DELAC generated advisory recommendations to take to LCAP Advisory.

State priorities that ranked highest in the survey responses include 1) better support of quality teachers, maintained facilities and availability of educational materials and technology, 2) maintain a positive school climate with safety, inclusion, respect, strong relationships and high expectations, and 3) increase student engagement with students enjoying school, participating in school activities, interested in classes and staff knowing student learning strengths and needs.

The issues and items that were especially important for DELAC were:

- Professional Development for staff and teachers is one way to support our students and part of the need
- We need to also educate and train the parents
  - o Parents are not literate in English and therefore can't help their students. We need to offer classes in the evening, with child care.
  - o Classes on how to support their students academically
  - o Training on parent rights and leadership
- Need for more translators in various languages.
  - o Suggestion to have small breakout sessions in the native language
  - o Increase the language list of interpreters to include more languages
  - o Need for a professional interpreter sometimes need (IEP's for example)
- Parent participation still needs to increase. We have seen an increase in district events and DELAC, but individual school sites participation needs to increase and be more consistent.
- Counseling allocation coming out of the supplemental funding is a concern
  - o If school sites do not have a multilingual counselor, how can we serve these student groups?

#### LCAP Parent Advisory

At the March LCAP Advisory participants heard an updates on the implementation of the LCAP, read through the meeting notes from the January and February Forums, and reviewed the results and comments from the DJUSD LCAP Community Survey

At the April LCAP Parent Advisory two parents shared themes from student interviews at district secondary schools. These included a desire for less homework, closer relationships with teachers, and.... The Advisory group then reviewed proposals and services that could address the areas of focus that have developed during the years. These recommendations came through the trends from the survey, community forums, and recommendations from principals and the administrative leadership team. The meeting participants were asked to categorize these services as essential, beneficial, or not necessary at this time. The committee members worked in small groups and carried their work from this meeting to the May LCAP Advisory meeting.

At the May LCAP Parent Advisory ranking recommendations were made for additional proposed services. These recommendations were reviewed with the Superintendent's Cabinet in to develop the Superintendent Roberson's recommendations to the Board of Education.

#### DJUSD Administrative Leadership Team

During the course of the year, topics related to the LCAP were discussed in the Administrative Leadership Team meetings. Specifically, on February 10 and April 14 ALT identified and discussed focus areas they view as both high leverage and priority work for 2015-16. The areas included assessment, climate and culture, and support for English Learners. These recommendations were reviewed with the Superintendent's Cabinet in to develop the Superintendent Roberson's recommendations to the Board of Education.

- o School populations fluctuate from year to year and needs will change, funding from supplemental would be very limit the services
- o How will we track the accountability of the counselors?
  - Equity is a concern. Can we reconsider the way the funding is distributed among the sites. One of the concerns is the availability of technology for English Learners.

As a result of these meetings, an increased focus is recommended for Goal 4: Student Goals; Goal 5: English Learner Language Proficiency; and Goals 6: Climate. Additional activities are recommended predominantly in each of these goal areas. On-going work based on our original LCAP will continue for the other goal areas.

The discussions and feedback from ALT meetings helped to structure discussions at the LCAP Advisory.

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

Both DTA and CSEA were involved in the development of the LCAP, particularly around Goal 1: Professional Development. Bargaining unit recommendations were an integral part of the development of the actions and services about the structure of professional growth workshops, content, focus and compensation for this work. DTA Executive Board members were also involved in the Instructional Services Advisory Committee which reviewed the implementation of Goal 1: Professional Development and Goal 3: Assessment.

Members of both associations were involved in the actions of Goal 8: Recognition of Employees.

Presidents from both organizations are members of the Strategic Planning Team which is specifically involved with LCAP Goals 1 through 4. LCAP Goals 6 through 8 also contain actions from the strategic plan. In February 2015, the Strategic Planning Team met and reviewed progress and identified changes in that plan, and subsequently, in the LCAP.

LCAP Emails to Superintendent

DJUSD Superintendent's Cabinet

Initial recommendations from Superintendent Roberson's Cabinet were delivered to the Board of Education on May 21, 2015. The recommendations centered on actions and services to support students in the area of Student Goals, English Proficiency for English Learners, and Climate. On-going activities in the other goal areas will continue to roll out as planned in the initial LCAP.

Both DTA and CSEA were involved in the development of the LCAP, particularly around Goal 1: Professional Development. Bargaining unit recommendations were an integral part of the development of the actions and services about the structure of professional growth workshops, content, focus and compensation for this work. DTA Executive Board members were also involved in the Instructional Services Advisory Committee which reviewed the implementation of both Goal 1: Professional Development and Goal 3: Assessment.

Members of both associations were involved in the actions of Goal 8: Recognition of Employees.

In February 2015, the Strategic Planning Team met and reviewed progress and identified changes in the Strategic Plan, and subsequently, in the LCAP.

LCAP emails to the Superintendent discussed 1) the use of LCFF- Supplemental funding to provide equitable services for English learners and low income students, 2) the importance of increasing "achievement gap" students' participation in extracurricular activities, such as athletics, performing arts, student government, yearbook, newspaper, robotics, cheerleading, etc, and 3) guiding ideas for the process for conducting student interviews.

As a result of the on-going community involvement, our LCAP annual review built upon the trends and activities already identified in our original LCAP. Additional activities requested to support this work include:

1. Nursing Services
2. Elementary Counseling
3. Mental Health Intern Program
4. Coordination of Climate Services
5. Support for Foster Youth
6. Reading Support Equity and Early Literacy



- 7. English Learner Specialists Support
  - 8. Family Resource Center at Montgomery Elementary School
  - 9. Families in Transition Tutoring Program
  - 10. Advancement Via Individual Determinations (AVID)
  - 11. Coordination of Career Technical Education
  - 12. Campus Supervision for elementary schools with an enrollment over 600 students
  - 13. Increased Site Budgets for Site Priorities
  - 14. Cover Title I Site Budget Reductions
  - 15. Instructional Computer Support
  - 16. Chromebooks
- Instructional Materials and Implementation of the Common Core

**Annual Update:**

July 2014. DJUSD immediately began implementation of the Strategic Plan and the 2014-15 LCAP by addressing the goals of increasing communication, building a more robust professional growth program, and improving the technology infrastructure. Internal structures were put in place to monitor progress on specific actions within each goal area. During the first few months of the school year, there was a focus on building understanding of the LCAP document within the district and across the community. This included presentations to the Board of Education, Superintendent's Parent Advisory, and other advisory groups. Information was also distributed through the Instructional Services newsletter and by our public information officer.

October 2014. Superintendent Roberson began the process of forming the 2014-15 LCAP Parent Advisory Group, sending a letter of interest to the community through a variety of networks. Many community members expressed interest and the Committee was formed. Composition of the committee was reviewed to insure low income, English learner, and foster youth were represented. In the first round, English Learner parents were not represented, so the Superintendent's Office worked with the English Learners Coordinator to identify a parent from the District English Language Advisory group as an active LCAP Parent Advisory participant.

**Annual Update:**

The first part of the year we spent time educating the community about the Local Control Accountability Plan and the DJUSD Strategic Plan and the actions within each plan. Considerable work was taken to align the plans. During our work to educate the community, employees, and other groups we were able to gauge their level of understanding of each action area.

November 2014. DJUSD District English Learner Advisory Committee (DELAC) DELAC representatives serve as communicators between the sites and the district. They are responsible to report on interests from the site and to report back at their site ELAC about district interests. At the November DELAC meeting the Title III Improvement Plan was presented, focusing on the alignment of the EL goals with Title III, LCAP and the DJUSD Strategic Plan. Academic progress data and demographic data were provided and explained. The data review gave the committee information needed to consider when discussing and developing recommendations to move forward English Learners' progress.

December 2014. LCAP Parent Advisory convened. The advisory process for the annual update was described, including a focus on the purpose of the LCAP, an overview of data relative to the goals, the role of the advisory, and establishment of a timeline for approval in June 2015. The agenda, notes and presentation for the meeting, and other LCAP meetings, can be found on the DJUSD LCAP webpage. At the meeting, the LCAP Parent Advisory Committee also reviewed the state priorities for Conditions of Learning, Pupil Outcomes, and Engagement. Members of this group included representation from English learner, foster youth and low income families. Classified and certificated employees were also represented, along with secondary students, parents, and community members.

January 2015. LCAP Community Forum held to gather community input. Conversations were organized by goal areas; community members shared successes within the district, areas of concern, and ideas for improvement. Notes about specific recommendations were available on the DJUSD LCAP Webpage.

January 2015. LCAP was an item on the DELAC agenda, as well as discussion about parent engagement, access to technology, professional growth, and the effort involved in reclassifying English learners within 5 years, prior to the students becoming long term English Learners. DELAC's LCAP Advisory

Since the goals and actions of the Title III Improvement Plan are directly tied to Goal 5 of the LCAP, recommendations and actions from DELAC move into the LCAP. The addition of increased time for EL Specialists is one such example.

A wide range of data was provided for the advisory including discipline, attendance, a-g completion, graduation, English Learner proficiency, climate and much more. There is considerable evidence both from graduation rates and a-g completion rates that DJUSD must focus on providing opportunities for EL and low income students access and support for these students. A transcript review was conducted by the Instructional Services Leadership Team for each EL student at Davis Senior High School to identify course enrollment patterns. While EL students were enrolling in a-g courses, they were not experiencing success in the courses. This review was brought to secondary principals to review and share with staff.

Clear trends developed from the discussions including: Increased Professional Growth Opportunities with focus on instructional strategies to support EL and low income students through socio-emotional knowledge, and differentiation. There was also consistent desire to create a climate which supports all students, particularly those who have historically been disadvantaged. There was significant energy around the need for elementary school counselors and EL specialists.

representative shared ideas and concerns from the January LCAP Advisory meeting.

February 2015. DJUSD Parent Engagement Night provided LCAP informational session for staff, parents and community members.

February 2015. Second LCAP Community Forum held to gather community input. Conversations were organized by state priority areas; community members shared successes within the district, areas of concern, and ideas for improvement. Notes about specific recommendations were available on the DJUSD LCAP Webpage.

February 2015. Strategic Planning Review Committee held the first annual review of the DJUSD Strategic Plan. Through this annual review, considerable progress was identified in professional growth, infra-structure and technology, and assessment. These actions from the strategic plan align with LCAP goals 1, 2 and 3. Although the Strategic Planning Committee acknowledged growth in the area of developing student goals, LCAP goal 4, it was also identified as an area of need.

February 2015. Two additional LCAP community meetings were held specifically for families of students included in the unduplicated count. One meeting met at the Moore Street Apartment Complex, during which low income families added their voice to the LCAP conversation; the second LCAP meeting took place at Marguerite Montgomery Elementary School, where many English Learner families and the District English Language Advisory Committee gave their input to the LCAP.

March 2015. District-developed LCAP survey was sent to parents, community members and district staff through multiple communications.

Additional members of the community became aware of the LCAP priorities, process and goals.

Clear trends developed from the discussions including: Increased Professional Growth Opportunities with focus on instructional strategies to support EL and low income students through socio-emotional knowledge, and differentiation. There was also consistent desire to create a climate which supports all students, particularly those who have historically been disadvantaged. There was significant energy around the need for elementary school counselors and EL specialists.

As a result of the Strategic Plan Annual Update, additional effort was focused on identifying ways to develop and track individual student academic and personal goals. Staff investigated a variety of programs and practices and identified several ways in which student goals were developed and monitored. It is also clear that there is not a district wide approach to systematize this effort. Additional focus is predominantly recommended for Goal 4: Student Goals; Goal 5: English Learner Language Proficiency; and Goals 6: Climate. On-going work based on the original LCAP will continue for the other goal areas.

State priorities that ranked highest in the survey responses include 1) better support of quality teachers, maintained facilities and availability of educational materials and technology, 2) maintain a positive school climate with safety, inclusion, respect, strong relationships and high expectations, and 3) increase

March 2015. At the LCAP Parent Advisory participants were updated on the implementation of the LCAP, read through the meeting notes from the January and February LCAP forums, and reviewed the results and comments from the DJUSD LCAP survey. Trends were identified from the feedback.

March & April 2015. Two members of the LCAP Parent Advisory conducted interviews of 130 secondary school students at Harper Junior High School, Holmes Junior High School and Davis High School.

April 2015. LCAP Advisory member gave DELAC an update about the ongoing work of the LCAP Advisory. DELAC also received a copy of Assoc. Supt. Bryant's article, "Local Control Accountability Plan Update" in the DJUSD publication "Engage and Inspire" (April 2015). Discussion and ideas were expressed by DELAC to take back to LCAP Advisory.

April 2015. LCAP Parent Advisory reviewed "District Needs" and prioritized those needs based on the feedback from the Community Forums, interviews, and surveys. The Advisory also reviewed proposals for services and were asked to categorize these services as essential, beneficial, or not necessary at this time. The Advisory members worked in small groups and carried their work from this meeting to the May LCAP Advisory meeting.

May 2015. Another LCAP update was given at the final 2014-15 DELAC meeting, including an explanation of the final steps in the LCAP process and dates when the plan would go to the board.

student engagement with students enjoying school, participating in school activities, interested in classes and staff knowing student learning strengths and needs.

Meeting participants were then asked to identify trends which aligned the state priorities and district goals. These included implementation of the common core, student achievement, climate, and student engagement.

Student voice is essential in the development of our LCAP. Themes from student interviews included creating equitable environments that support all students, such as specific assistance with homework, creating a welcoming environment for all students in the classroom, asking staff to show that they care about the students and to have teachers enforce rules and prevent bullying. Students also asked for more Chromebooks, more time to work in groups, and for teachers to check for understanding more often.

The DJUSD EL Coordinator and a representative from DELAC participated in the LCAP Advisory Meetings to share the ideas and concerns of DELAC. Their input helped to maintain focus on the needs of our EL students and to advance actions to support the English Learner population and their families. Goal 5 of

Additional input was gathered throughout the year during regularly scheduled meetings of the DJUSD Administrative Leadership Team, Certificated Advisory, Classified Advisory, Instructional Services Advisory, Instructional Services Leadership Team and District Technology Advisory Committee.

May 2015. The Superintendent's Cabinet made initial recommendations that were delivered to the Board of Education on May 21, 2015. The recommendations centered on actions and services to support students in the area of Student Goals, English Proficiency for English Learners, and Climate. On-going activities in the other goal areas will continue to roll out as planned in the initial LCAP.

our LCAP mirrors our Title III Plan, assuring that the actions within the LCAP stay relevant and connected to the needs of our English Learners.

As a result of the on-going community involvement, our LCAP Annual Review built upon the trends and activities already identified in our original LCAP.

Additional activities to support this work include:

- Nursing Services
- Elementary Counseling
- Mental Health Intern Program
- Coordination of Climate Services
- Support for Foster Youth
- Reading Support Equity and Early Literacy
- English Learner Specialists Support
- Family Resource Center at Montgomery Elementary School
- Families in Transition Tutoring Program
- Advancement Via Individual Determinations (AVID)
- Coordination of Career Technical Education
- Campus Supervision for elementary schools with an enrollment over 600 students
- Increased Site Budgets for Site Priorities
- Cover Title I Site Budget Reductions
- Instructional Computer Support
- Chromebooks
- Instructional Materials and Implementation of the Common Core

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

### Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

**Goal:** Describe the goal:

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

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

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

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

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

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

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

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

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

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

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?



GOAL 1:	Develop, implement, and assess a Professional Growth System consistent with our mission and objectives, focusing first on social-emotional intelligence, differentiated instruction and inquiry-based learning.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	Need * Increase the degree to which teachers are prepared to effectively teach Common Core State Standards  Metrics 1.1 Williams Act Review of rate of teacher misassignment  1.2.a. Professional Growth participation records including Common Core State Standards, social emotional intelligence, differentiated instruction and inquiry based learning.  1.2.b. Grade level / subject area interim formative assessments  1.3 Professional Growth System Survey		
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All students		
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	1.1. Decrease by 2 the number of teacher misassignments (from 8 misassignments to 6) 1.2.a. .At least 80% of teachers will have participated in CCSS professional growth 1.2.b. Increase by 50% the number of students scoring "adequate understanding of standards" as measured on district report cards (TK-6 grade) 1.3. 70% of staff will respond positively regarding district assistance in addressing professional growth needs		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Develop interactive professional growth website or resources to assist in addressing professional growth needs, including needs assessment, forum for sharing staff expertise and ideas, make resources available, opportunities for teachers to easily access web-based	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Professional growth interactive website or resources 5XXX LCFF \$15,000

professional growth opportunities and collaborative forums, and on-going assessment of Professional Growth System (PGS).		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Create and maintain a system across sites that allows for staff to regularly share their expertise and collaborate through peer observations, co-lesson planning and lesson debriefing, ongoing dialogue, and collaboration opportunities on district-wide goals. Action includes collaboration grants and summer curriculum workshops.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Collaboration grants, summer curriculum workshops 1XXX-4XXX LCFF \$150,000
3. Continue to build PGS that is aligned with California Standards for the Teaching Profession' to effectively communicate with all key stakeholders about professional growth programs through the Instructional Services Advisory.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Services Advisory LCFF \$0
4. Ensure systematization of the PGS, including a coordinated, integrated approach across recruiting, hiring, induction, placement, professional learning and evaluation, including the BTSA Induction program and support providers.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Induction Program / Beginning Teacher Support & Assessment (BTSA) 1XXX-3XXX LCFF \$125,000 <hr/> BTSA Support / Mentor Teachers 1XXX-3XXX Federal Funding \$100,000
5. Utilize partnerships to implement and evaluate professional growth system, including training partnerships with SCOE, YCOE, Area 3 Writing Project and UCD Math project	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Training partnerships with SCOE, YCOE, Area 3 Writing Project, UCD Math project 1XXX-5XXX LCFF \$20,000

		(Specify)	
6. Develop capacity of teachers, administrators, and specialists to identify best practices in support of the implementation of Common Core and ELD standards, including training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants 1XXX-5XXX LCFF \$50,000
7. Support implementation of Next Generation Science Standards and STEM education, grades K-12 through services of Science Teacher on Special Assignment.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX LCFF \$20,000
8. Develop a system where certificated and classified professional growth offerings are equitable and accessible to increase the effectiveness of instructional practices and creating a positive learning environment.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The equivalent of 4 professional growth days for all employees to be used during the 2015-17 school years. 1XXX-3XXX LCFF \$600,000

## LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	1.1. Decrease by 2 the number of teacher mis-assignments (from 6 misassignments to 4)
	1.2.a. 100% of teachers will have participated in CCSS professional growth
	1.2.b. Increase by 50% the number of students scoring "adequate understanding of standards" as measured on district report cards (TK-6 grade)
	1.3. 80% of staff will respond positively regarding district assistance in addressing professional growth needs

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Develop interactive professional growth website or resources to assist in addressing professional growth needs, including needs assessment, forum for sharing staff expertise and ideas, make resources available, opportunities for teachers to easily access web-based professional growth opportunities and collaborative forums, and on-going assessment of Professional Growth System (PGS).	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional growth interactive website or resources 5XXX LCFF \$15,000
2. Continue to develop a system across sites that allows for staff to regularly share their expertise and collaborate through peer observations, co-lesson planning and lesson debriefing, ongoing dialogue, and collaboration opportunities on district-wide goals. Action includes collaboration grants, summer curriculum workshops and increase in math coaches.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Collaboration grants, summer curriculum workshops 1XXX-4XXX LCFF \$150,000  Increased number of Math coaches 1XXX-3XXX LCFF \$440,000
3. Continue to build PGS that is aligned with California Standards for the Teaching Profession' to effectively communicate with all key stakeholders about professional growth programs through the Instructional Services Advisory.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Instructional Services Advisory LCFF \$0

		(Specify)	
4. Ensure systematization of the PGS, including a coordinated, integrated approach across recruiting, hiring, induction, placement, professional learning and evaluation, including the BTSA Induction program and support providers.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Induction Program / Beginning Teacher Support & Assessment (BTSA) 1XXX-3XXX LCFF \$125,000  BTSA Support / Mentor Teachers 1XXX-3XXX Federal Funding \$100,000
5. Utilize partnerships to implement and evaluate professional growth system, including training partnerships with SCOE, YCOE, Area 3 Writing Project and UCD Math project	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training partnerships with SCOE, YCOE, Area 3 Writing Project, UCD Math project 1XXX-5XXX LCFF \$20,000
6. Develop capacity of teachers, administrators, and specialists to identify best practices in support of the implementation of Common Core and ELD standards, including training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants 1XXX-5XXX LCFF \$50,000
7. Continue implementation support of Next Generation Science Standards and STEM education, grades K-12, through services of Science Teacher on Special Assignment, as need is determined by survey of science teachers	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continued support of Science Teacher on Special Assignment, .2 FTE determined by survey of science teachers 1XXX-3XXX LCFF \$20,000

8. Develop a system where certificated and classified professional growth offerings are equitable and accessible to increase the effectiveness of instructional practices and creating a positive learning environment, including The equivalent of 4 professional growth days for all employees to be used during the 2015-17 school years.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	The equivalent of 4 professional growth days for all employees to be used during the 2015-17 school years. 1XXX-3XXX LCFF \$600,000
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**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	1.1. Maintain the number of teacher misassignments at 4 or less misassignments 1.2.a. 100% of teachers will have participated in CCSS professional growth 1.2.b. Increase by 50% the number of students scoring "adequate understanding of standards" as measured on district report cards (TK-6 grade) 1.3. 90% of staff will respond positively regarding district assistance in addressing professional growth needs
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain interactive professional growth website or resources to assist in addressing professional growth needs, including needs assessment, forum for sharing staff expertise and ideas, make resources available, opportunities for teachers to easily access web-based professional growth opportunities and collaborative forums, and on-going assessment of Professional Growth System (PGS).	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional growth interactive website or resources 5XXX LCFF \$15,000
2. Maintain a system across sites that allows for staff to regularly share their expertise and collaborate through peer observations, co-lesson planning and lesson debriefing, ongoing dialogue, and collaboration opportunities on district-wide goals. Action includes collaboration grants, summer curriculum workshops and increase in number of math coaches.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Collaboration grants, summer curriculum workshops 1XXX-4XXX LCFF \$150,000 <hr/> Math coaches 1XXX-3XXX LCFF \$440,000

3. Continue to build PGS that is aligned with California Standards for the Teaching Profession' to effectively communicate with all key stakeholders about professional growth programs through the Instructional Services Advisory.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Services Advisory  LCFF \$0
4. Ensure systematization of the PGS, including a coordinated, integrated approach across recruiting, hiring, induction, placement, professional learning and evaluation, including the BTSA Induction program and support providers.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Induction Program / Beginning Teacher Support & Assessment (BTSA) 1XXX-3XXX LCFF \$125,000  Induction Program / BTSA Support Teachers 1XXX-3XXX Federal Funding \$100,000
5. Utilize partnerships to implement and evaluate professional growth system, including training partnerships with SCOE, YCOE, Area 3 Writing Project and UCD Math project.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training partnerships with SCOE, YCOE, Area 3 Writing Project, UCD Math project 1XXX-5XXX LCFF \$20,000
6. Continue to develop capacity of teachers, administrators, and specialists to use best practices in support of the implementation of Common Core and ELD standards, including training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants 1XXX-5XXX LCFF \$50,000
7. Continue implementation support of Next Generation	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continued support of Science Teacher on Special

Science Standards and STEM education, grades K-12, through services of Science Teacher on Special Assignment, as determined by survey of science teachers		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Assignment, .2 FTE determined by survey of science teachers 1XXX-3XXX LCFF \$20,000
8. Increase certificated staff contract days from current 2 days to 3 days for required professional growth; increase classified staff contract hours for required professional growth	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 day added to teacher contract for teacher professional collaboration time (3 days total), subject to collective bargaining, dependent on increase in state funding. 1XXX-3XXX LCFF \$250,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 2:	Develop and implement a plan for physical space and technology infrastructure required to achieve our objectives and mission.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	* Increase the good repair of school facilities and access to technology tools for students and staff. Metrics 2.1 Williams Act Review of school facilities 2.2 Wireless installation completion report		
Goal Applies to:	Schools:	LEA-wide	
	Applicable Pupil Subgroups:	All students	
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	2.1. 100% of school buildings will obtain an overall rating of "Good" or "Exemplary" 2.2. Completion of junior high schools' wireless installation		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement three-year, three-phase wireless installation project at all schools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Wireless installation at Davis Senior High School completed in 2014-15 LCFF \$0 Wireless installation in remainder of each junior high school 4XXX-5XXX LCFF \$400,000 Wireless installation in all elementary schools scheduled for 2016-17 LCFF \$0
2. Increase access to technology, maintain technology and provide technology training at sites, including the purchase of Chromebooks and Chromebook carts for sites, instructional computer technician at each elementary school, technology professional	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Purchase two (2) Chromebook carts per elementary site, four (4) Chromebook charts per junior high, six (6) Chromebook carts at Davis High School, and five (5) Chromebooks per small school site. 4XXX

development through train-the-trainer model at sites, and after-school wi-fi access to online services at Montgomery and Davis High School libraries.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF \$521,000 Site instructional computer technician at each elementary, .5 FTE per site (4.0 FTE) 2XXX-3XXX LCFF \$100,000 Provide train-the-trainer model for technology professional development at sites 1XXX-3XXX LCFF \$9,000 Staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX LCFF \$8,000
3. Support school safety through the continued implementation of the City of Davis recommendations for safe routes to schools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to implement Safe Routes to Schools recommendations 2XXX-4XXX LCFF \$1,000
4. Fund deferred maintenance projects	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Complete deferred maintenance projects as planned, Fund 49 4XXX-6XXX Local Funding \$10,000,000
5. In support of school facilities, establish a plan to address the following facility needs based on a refined needs assessment: * classroom technology standards * classroom furniture needs * optimal classroom access to curriculum * specialty classroom needs, such as retrofitting science classrooms and libraries * development of interior meeting spaces	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Refine facility needs assessment (district staff time) LCFF \$0

* development of exterior spaces for instructional spaces * site entrances, signage, parking and storage			
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	2.1 Maintain 100% of school buildings with an overall rating of "Good" or "Exemplary" 2.2 Completion of elementary schools wireless installation		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Complete three-year, three-phase wireless installation project at all schools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Wireless installation at Davis Senior High School completed in 2014-15 LCFF \$0 Wireless installation in each junior high school completed in 2015-16 LCFF \$0 Wireless installation in all elementary schools 4XXX-5XXX LCFF \$600,000
2. Increase access to technology, maintain technology and provide technology training at sites, including the purchase of Chromebooks and Chromebook carts for sites, instructional computer technician at each elementary school, technology professional development through train-the-trainer model at sites, and after-school wi-fi access to online services at Montgomery and Davis High School libraries.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to purchase Chromebook carts as planned and needed by sites. 4XXX LCFF \$150,000 Site instructional computer technician at each elementary, .5 FTE per site (4.0 FTE) 2XXX-3XXX LCFF \$100,000 Provide train-the-trainer model for technology professional development at sites 1XXX-3XXX LCFF \$9,000 Staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX LCFF \$8,000
3. Support school safety through the continued implementation of the City of Davis recommendations for safe routes to schools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Continue to implement Safe Routes to Schools recommendations 2XXX-4XXX LCFF \$1,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Fund deferred maintenance projects	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Deferred maintenance projects as planned, Fund 49 and Fund 40 4XXX-6XXX Local Funding \$10,000,000
5. In support of school facilities, seek local funding source to address the following facilities needs: * classroom technology standards * classroom furniture needs * optimal classroom access to curriculum * specialty classroom needs, such as retrofitting science classrooms and libraries * development of interior meeting spaces * development of exterior spaces for instructional spaces * site entrances, signage, parking and storage	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Seek local funding source Local Funding \$0
<b>LCAP Year 3: 2017-18</b>			
Expected Annual Measurable Outcomes:	2.1 Maintain 100% of school buildings with an overall rating of "Good" or "Exemplary" 2.2 Maintenance of all schools wireless installation		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to maintain support of wireless system as needed	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Support of wireless system as needed LCFF \$0

		_ Other Subgroups: (Specify)	
2. Increase access to technology, maintain technology and provide technology training at sites, including the purchase of Chromebooks and Chromebook carts for sites, instructional computer technician at each elementary school, technology professional development through train-the-trainer model at sites, and after-school wi-fi access to online services at Montgomery and Davis High School libraries.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to purchase Chromebook carts as planned and needed by sites . 4XXX LCFF \$100,000 <hr/> Site instructional computer technician at each elementary, .5 FTE per site (4.0 FTE) 2XXX-3XXX LCFF \$100,000 <hr/> Provide train-the-trainer model for technology professional development at sites 1XXX-3XXX LCFF \$9,000 <hr/> Staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX LCFF \$8,000
3. Support school safety through the continued implementation of the City of Davis recommendations for safe routes to schools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to implement Safe Routes to Schools recommendations 2XXX-4XXX LCFF \$1,000
4. Fund Deferred Maintenance projects	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Complete deferred maintenance projects as planned, Fund 49 and/or Fund 40 4XXX-6XXX Local Funding \$10,000,000
5. In support of school facilities and dependent on available funding, begin implementation of plan to address the following facility needs:	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Begin implementation of plan (dependent on available funding) Local Funding \$0

<ul style="list-style-type: none"> <li>* classroom technology standards</li> <li>* classroom furniture needs</li> <li>* optimal classroom access to curriculum</li> <li>* specialty classroom needs, such as retrofitting science classrooms and libraries</li> <li>* development of interior meeting spaces</li> <li>* development of exterior spaces for instructional spaces</li> <li>* site entrances, signage, parking and storage</li> </ul>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 3:	Develop and implement a district-wide assessment system aligned with the Common Core Standards to effectively analyze student performance data at more frequent intervals in order to improve instruction, close the achievement gap, and ensure that all students meet or exceed district standards.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Identified Need :	<p>Need</p> <ul style="list-style-type: none"> <li>* Increase the implementation of Common Core State Standards</li> <li>* Increase pupil achievement</li> <li>* Improve other pupil outcomes</li> <li>* Increase pupil engagement</li> <li>* Increase parent engagement</li> </ul> <p>Metrics</p> <ul style="list-style-type: none"> <li>3.1.a. Professional growth participation records</li> <li>3.1.b. Williams Act standards-aligned instructional materials for all core classes</li> <li>3.1.c. Instructional strategies observation tool</li> <li>3.2.a. CST / SBAC proficiency rate in ELA and Math</li> <li>3.2.b. Academic Performance Index</li> <li>3.3. List of students with semester grade of D or F</li> <li>3.4.a. Middle school dropout rates</li> <li>3.4.b. High school dropout rates</li> <li>3.4.c. High school graduation rates</li> <li>3.5.a. Parent-teacher conference records</li> <li>3.5.b. Records of parents' online access to student assignments and grades</li> </ul>		
Goal Applies to:	Schools:	LEA-wide <hr/> Applicable Pupil Subgroups: All students	

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	3.1.a. Participation by at least 80% of teachers in professional growth that addresses the use of assessments to improve student learning
	3.1.b. Maintain the provision of sufficient textbooks and instructional materials for each student in core curriculum areas.
	3.1.c. Increase by 20% observation of classroom instructional strategies supporting implementation of CCSS
	3.2.a. Increase by 10% proficiency on SBAC ELA and Math, targeted students by 15%
	3.2.b. CDE is currently reformulating California's API; the newly formulated API baseline will be reported in the LCAP when CDE releases the data.
	3.3. Decrease by 20% the number of students with semester grade of D or F
	3.4.a. Maintain a middle school dropout rate lower than .5%
	3.4.b. Maintain high school dropout rate at lower than 2.0%
	3.4.c. Maintain high school graduation rate of 96% or higher
	3.5.a. 80% of parents will attend parent-teacher conferences
	3.5.b. 80% of parents will utilize online access to student assignments and grades

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Develop understanding of the Common Core State Standards and assessment practices among all stakeholder groups	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff development for implementation of CCSS ELA/ELD and Mathematics 1XXX-5XXX LCFF \$60,000
2. Incorporate the underlying concepts and assessment practices of the Common Core with other district and state standards, curricula, and course guides	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Teacher development of grade level and content area guides for ELA/ELD and Mathematics 1XXX-3XXX LCFF \$9,000 <hr/> Implement CCSS report cards LCFF \$0



		English proficient _ Other Subgroups: (Specify)	CCSS Math benchmarks 1XXX-3XXX LCFF \$3,000  Professional Growth and Materials for CCSS in ELA//ELD and Mathematics implementation and classroom practices including performance tasks, formative assessments, and increased text complexity 1XXX-5XXX LCFF \$84,000
3. Provide professional staff development related to curricular, instructional and assessment transition to the CCSS	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants (See Goal 1, Action 6) LCFF \$0
4. Implement revised curriculum in preschool through grade 12 classrooms	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional materials for implementation of the Common Core, including ELA/ELD adoption, Next Generation Science Standards and updating existing instructional materials (one time cost, Lottery) 4XXX State Restricted Funding \$500,000  SITE - instructional supplies 4XXX Federal Funding \$15,000  SITE - instructional supplies 4XXX LCFF \$15,000  SITE - support for school libraries 4XXX LCFF \$19,000
5. Provide necessary infrastructure and resources for development of formative assessments aligned with curriculum and for the collection, analysis, communication, and use of data to improve instruction.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Data and Assessment system 5XXX LCFF \$51,000

		_ Other Subgroups: (Specify)	
6. Create and implement teacher-developed formative assessment materials; support the use of formative assessment analysis to inform instruction	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The equivalent of 4 professional development days for all employees to be used during the 2015-17 school years (See Goal 1, Action 8) 1XXX-3XXX LCFF \$0 <hr/> Implementation of Hapara Teacher Dashboard 1XXX-5XXX LCFF \$12,000 <hr/> Academic conferencing / collaboration 1XXX-3XXX LCFF \$77,000 <hr/> SITE - Professional growth conferences 1XXX-5XXX Federal Funding \$12,000
7. Implement interim assessments with subject areas and within grade levels	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provision of release time for on-going development and implementation of district and SBAC interim assessments (see Goal 1, Actions 2, 5 & 6) LCFF \$0
8. Collaboratively review current practice and identify improvement in assessments	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provision of release time for teacher review of current practices and improvement in assessments (see Goal 1, Actions 2, 5 & 6) LCFF \$0

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<p>3.1.a. Participation by 100% of teachers in professional growth that addresses the use of assessments to improve student learning</p> <p>3.1.b. Maintain the provision of sufficient textbooks and instructional materials for each student in core curriculum areas.</p> <p>3.1.c. Increase by 20% observation of classroom instructional strategies supporting implementation of CCSS</p> <p>3.2.a. Increase by 10% proficiency on SBAC ELA and Math, targeted students by 15%</p> <p>3.2.b. CDE is currently reformulating California's API; the newly formulated API baseline will be reported in the LCAP when CDE releases the data.</p> <p>3.3. Decrease by 20% the number of students with semester grade of D or F</p> <p>3.4.a. Maintain a middle school dropout rate lower than .5%</p> <p>3.4.b. Maintain high school dropout rate at lower than 2.0%</p> <p>3.4.c. Maintain high school graduation rate of 96% or higher</p> <p>3.5.a. 95% of parents in attendance at parent-teacher conferences</p> <p>3.5.b. 95% of parents will utilize online access to student assignments and grades</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Develop understanding of the Common Core State Standards and assessment practices among all stakeholder groups	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff development for implementation of CCSS ELA/ELD and Mathematics 1XXX-5XXX LCFF \$60,000
2. Continue to incorporate the underlying concepts and assessment practices of the CCSS with other district and state standards, curricula, and course guides	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Teacher development of grade level and content area guides for ELA/ELD and Mathematics 1XXX-3XXX LCFF \$9,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	continue implementation of CCSS report cards LCFF \$0 CCSS Math benchmarks 1XXX-3XXX LCFF \$3,000 Professional Growth and Materials for CCSS in ELA/ELD and Mathematics implementation and classroom practices including performance tasks, formative assessments, and increased text complexity 1XXX-5XXX LCFF \$84,000
3. Continue to provide staff development related to curricular, instructional and assessment transition to the CCSS	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training workshops, Secondary Articulation, Summer Curriculum workshops, Collaboration grants (See Goal 1, Action 6) LCFF \$0
4. Continue to implement revised curriculum in preschool through grade 12 classrooms	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Instructional materials for implementation of the Common Core, including ELA/ELD adoption, Next Generation Science Standards and updating existing instructional materials (one time cost, Lottery) 4XXX State Restricted Funding \$500,000 SITE - instructional supplies 4XXX Federal Funding \$15,000 SITE - instructional supplies 4XXX LCFF \$15,000 SITE - support for school libraries 4XXX LCFF \$19,000
5. Continue to provide necessary infrastructure and resources for development of formative assessments aligned with curriculum and for the collection, analysis, communication, and use of data to improve instruction.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Data and Assessment system 5XXX LCFF \$51,000

		English proficient _ Other Subgroups: (Specify)	
6. Continue to implement teacher-developed formative assessment materials and support the use of formative assessment analysis to inform instruction	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	The equivalent of 4 professional development days for all employees to be used during the 2015-17 school years (Goal 1, Action 8) 1XXX-3XXX LCFF \$0 <hr/> Implementation of Hapara Teacher Dashboard 1XXX-5XXX LCFF \$12,000 <hr/> Academic conferencing / collaboration 1XXX-3XXX LCFF \$77,000 <hr/> SITE - Professional growth conferences 1XXX-5XXX Federal Funding \$12,000
7. Continue to implement interim assessments with subject areas and within grade levels	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provision of release time for on-going development and implementation of district and SBAC interim assessments (see Goal 1, Actions 2, 5 & 6) LCFF \$0
8. Continue to collaboratively review current practice and identify improvement in assessments	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provision of release time for teacher review of current practices and improvement in assessments (see Goal 1, Actions 2, 5 & 6) LCFF \$0
		_ All OR: _ Low Income pupils _ English Learners	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2017-18</b>			
Expected Annual Measurable Outcomes:	3.1.a. Participation by 100% of teachers in professional growth that addresses the use of assessments to improve student learning 3.1.b. Maintain the provision of sufficient textbooks and instructional materials for each student in core curriculum areas. 3.1.c. Increase by 20% observation of classroom instructional strategies supporting implementation of CCSS 3.2.a. Increase by 10% proficiency on SBAC ELA and Math, targeted students by 15% 3.2.b. CDE is currently reformulating California's API; the newly formulated API baseline will be reported in the LCAP when CDE releases the data. 3.3. Decrease by 20% the number of students with semester grade of D or F 3.4.a. Maintain a middle school dropout rate lower than .5% 3.4.b. Maintain high school dropout rate at lower than 2.0% 3.4.c. Maintain high school graduation rate of 96% or higher 3.5.a. 95% of parents in attendance at parent-teacher conferences 3.5.b. 95% of parents will utilize online access to student assignments and grades		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to develop understanding of the Common Core State Standards and assessment practices among all stakeholder groups	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff development for implementation of CCSS ELA/ELD and Mathematics 1XXX-5XXX LCFF \$60,000

2. Continue to incorporate the underlying concepts and assessment practices of the Common Core with other district and state standards, curricula, and course guides	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher development of grade level and content area guides for ELA/ELD and Mathematics 1XXX-3XXX LCFF \$9,000 <hr/> Implement CCSS report cards LCFF \$0 <hr/> CCSS Math benchmarks 1XXX-3XXX LCFF \$3,000 <hr/> Professional Growth and Materials for CCSS in ELA//ELD and Mathematics implementation and classroom practices including performance tasks, formative assessments, and increased text complexity 1XXX-5XXX LCFF \$84,000
3. Continue to provide professional staff development related to curricular, instructional and assessment transition to the CCSS	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Training workshops, Secondary Articulation, Summer Curriculum workshops, collaboration grants (See Goal 1, Action 6) LCFF \$0
4. Continue to implement revised curriculum in preschool through grade 12 classrooms	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional materials for implementation of the Common Core, including ELA/ELD adoption, Next Generation Science Standards and updating existing instructional materials (one time cost, Lottery) 4XXX State Restricted Funding \$500,000 <hr/> SITE - instructional supplies 4XXX Federal Funding \$15,000 <hr/> SITE - instructional supplies 4XXX LCFF \$15,000 <hr/> SITE - support for school libraries 4XXX LCFF \$19,000
5. Continue to provide necessary infrastructure and resources for development of formative assessments	LEA-wide	<input checked="" type="checkbox"/> All OR:	Data and Assessment system 5XXX

aligned with curriculum and for the collection, analysis, communication, and use of data to improve instruction.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF \$51,000
6. Continue to implement teacher-developed formative assessment materials; support the use of formative assessment analysis to inform instruction	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Use of additional teacher professional growth day. [see Goal 1; subject to collective bargaining; dependent on increase in state funding] LCFF \$0 <hr/> Implementation of Hapara Teacher Dashboard 1XXX-5XXX LCFF \$12,000 <hr/> Academic conferencing / collaboration 1XXX-5XXX LCFF \$77,000 <hr/> SITE - Professional growth conferences 1XXX-5XXX Federal Funding \$12,000
7. Continue to implement interim assessments with subject areas and within grade levels	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provision of release time for on-going development and implementation of district and SBAC interim assessments (see Goal 1, Actions 2, 5 & 6) LCFF \$0
8. Continue to collaboratively review current practice and identify improvement in assessments	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provision of release time for teacher review of current practices and improvement in assessments (see Goal 1, Actions 2, 5 & 6) LCFF \$0

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 4:	Develop and implement a system that enables each student to set and pursue academic, social, and personal goals.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	<p>Need</p> <ul style="list-style-type: none"> <li>* Ensure pupil enrollment in a broad course of study that includes all of the subject areas</li> <li>* Increase pupil outcomes in a broad course of study that includes all of the subject areas</li> <li>* Increase pupil outcomes in physical fitness</li> <li>* Increase pupil achievement</li> <li>* Increase pupil engagement</li> <li>* Increase positive school climate</li> <li>* Increase parent engagement</li> </ul> <p>Metrics</p> <ul style="list-style-type: none"> <li>4.1. Professional Growth participation records</li> <li>4.2.a. Climate survey</li> <li>4.2.b. Climate survey</li> <li>4.3.a. Physical Fitness Test results</li> <li>4.3.b. Comprehensive course of study, elementary for use of time for core subjects and interventions for targeted students</li> <li>4.3.c. Comprehensive course of study, secondary for use of time for core subjects and interventions for targeted students</li> <li>4.4.a. Enrollment rate in Career Technical Education (CTE) courses</li> <li>4.4.b. Completion rate in Career Technical Education (CTE) pathways</li> <li>4.4.c. A-G course completion rate</li> <li>4.4.d. Enrollment rate in Advanced Placement (AP) courses</li> <li>4.4.e. Testing rate on Advanced Placement exams</li> <li>4.4.f. Passage rate on Advanced Placement exams</li> <li>4.4.g. Early Assessment Program preparation rate</li> </ul>	

	4.5.a. Annual attendance rate		
	4.5.b. Chronic absenteeism rate		
Goal Applies to:	Schools:	LEA-wide	
	Applicable Pupil Subgroups:	All students	

## LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	4.1. Participation by at least 80% of teachers in professional growth that addresses differentiation
	4.2.a. Increase by 5% the number of students meeting personal goals
	4.2.b. Increase by 5% the number of students meeting academic goals
	4.3.a. Increase by 5% the number of students meeting 4 or more fitness standards on the Physical Fitness Test
	4.3.b. Evidence of increased balance in elementary schools use of time for core subjects and academic interventions for targeted students
	4.3.c. Identify and address course access issues for targeted students and increase enrollment
	4.4.a. Maintain or increase enrollment in Career Technical Education (CTE) courses
	4.4.b. Maintain or increase completion rate in Career Technical Education (CTE) pathways
	4.4.c. Increase A-G course completion rate by 3%
	4.4.d. Maintain enrollment in AP courses
	4.4.e. Increase Advanced Placement test taking rate by 5%
	4.4.f. Increase Advanced Placement passage rate by 5%
	4.4.g. Increase EAP preparation rate by 2%
	4.5.a. Maintain annual attendance rate at 95% or higher
	4.5.b. Decrease by 1% chronic absenteeism rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue with lower class size, grades TK-12	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Classroom teachers, 14.0 FTE (ongoing cost) 1XXX-3XXX LCFF \$1,092,000 <hr/> Lower class size at Montgomery with 1 additional FTE allocation 1XXX-3XXX LCFF \$83,000

		(Specify)	
2. Continue to establish Student Support Services at sites, including elementary and secondary counselors, school nurses, Prevention and Crisis Manager, and Foster Youth Liaison.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX LCFF \$152,000</p> <p>Additional elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX LCFF \$152,000</p> <p>District funded secondary school counselors, FTE variable by site 1XXX-3XXX LCFF \$1,017,000</p> <p>Secondary Counselors utilized for programs that impact the well-being of students (Davis Schools Foundation) 1XXX-3XXX Local Funding \$50,000</p> <p>SITE-funded elementary and junior high school counselors 1XXX-3XXX Federal Funding \$35,000</p> <p>Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX LCFF \$45,000</p> <p>Foster Youth Liaison, .20 FTE to provide Foster Youth liaison services between county, sites and students 1XXX-3XXX LCFF \$9,200</p> <p>School Nurses, total 4.4 FTE in support of student health needs 1XXX-3XXX LCFF \$297,000</p>
3. Provide Academic Support programs, including Elementary Reading support and professional growth for improvement of instructional strategies to meet the needs of English Learners and low income students, 3rd grade reading support for increased text complexity of CCSS, Junior High Reading Intervention program, English Language Arts ACES support class at Davis High School, and site-determined reading / math	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	<p>Elementary Reading support, addressing Equity and Early literacy, professional growth for improvement of instructional strategies to meet the needs of English Learners and low income students 1XXX-3XXX LCFF \$48,000</p> <p>3rd grade reading support for increased text complexity of CCSS, Paraeducator, 2.2 FTE</p>

intervention support		(Specify)	2XXX-3XXX LCFF \$55,000 Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-3XXX LCFF \$56,600 English Language Arts ACES support class at Davis High School, .60 FTE 1XXX-3XXX LCFF \$56,000 SITE - reading / math intervention support 1XXX-3XXX Federal Funding \$233,000 SITE - reading / math intervention support 1XXX-3XXX LCFF \$178,000 SITE - reading / math intervention support 1XXX-3XXX Local Funding \$35,000
4. Support of college and career readiness and 21st century real world learning opportunities, and development of volunteer network, including collecting and analyzing feedback from DJUSD alumni, virtual volunteer system to manage, monitor and recognize district volunteers, Career Technical Education Coordinator, Elementary STEM Differentiation Specialists, and site-determined junior high STEM support instructional materials	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Services Department collect and analyze feedback from DJUSD alumni existing staff) LCFF \$0 Implement Raptor Systems, Digital Check in and Virtual Volunteer software system to manage, monitor and recognize district volunteers (Also see Goal 7, Action 5) 4XXX-5XXX LCFF \$10,000 Career Technical Education Coordinator, .2 FTE 1XXX-3XXX LCFF \$10,000 Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX LCFF \$85,000 SITE - Junior high STEM support instructional materials 4XXX Federal Funding \$6,000
5. Implement Positive Behavioral Intervention and Supports program (PBIS)	LEA-wide	X All OR: _ Low Income pupils _ English Learners	Purchase PBIS training and materials 1XXX-5XXX LCFF \$30,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Establish means by which all students take personal ownership of setting and pursuing personal, academic and social goals	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Support of students' goal setting program (existing staff) LCFF \$0
7. Professional growth for teachers to refine methods of differentiating students' educational experiences	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Differentiation professional growth 1XXX-5XXX LCFF \$25,000
8. Academic and mentoring support through AVID program, including District and Site AVID Coordinators, teachers of AVID elective courses, AVID materials and field trips, AVID student recruitment, AVID Summer Institute, AVID membership fees, AVID tutors and district oversight of UCD Work Study tutors	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site AVID Coordinators, .6 FTE junior highs & .2 FTE Davis High School 1XXX-3XXX LCFF \$80,000 <hr/> AVID membership fees, professional development, course materials, field trips and student recruitment efforts for AVID programs at 3 junior high schools and Davis High School 1XXX-5XXX LCFF \$49,000 <hr/> AVID elective courses teachers 1XXX-3XXX LCFF \$47,000 <hr/> District AVID Coordinator, .20 FTE, AVID coordination between state, district and sites 1XXX-3XXX LCFF \$23,000

			<p>Training for DJUSD AVID Coordinator 1XXX-5XXX LCFF \$0</p> <p>AVID Tutors, UCD Work Study 2XXX-3XXX LCFF \$20,000</p> <p>Work Study Coordinator, .75 FTE 2XXX-3XXX LCFF \$52,000</p>
9. Provide extended learning opportunities, including Davis High School Academic Center, Families in Transition Tutoring Program, Summer School, support of Outdoor Education, site-determined extended day support services, site-determined extended year support services.	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR: _____</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Davis High School Academic Center 2XXX-4XXX LCFF \$48,000</p> <p>Davis High School Academic Center, support for English Learners/ Redesignated Fluent English Proficient (also see Goal 5 English Learners) 2XXX-4XXX LCFF \$56,000</p> <p>Families in Transition Tutoring Program, supporting homeless students 1XXX-5XXX LCFF \$10,000</p> <p>Summer School 1XXX-4XXX LCFF \$160,000</p> <p>Outdoor Education 5XXX LCFF \$34,000</p> <p>SITE - Extended Day support services 1XXX-4XXX LCFF \$12,000</p> <p>SITE - Extended Day support services 1XXX-4XXX Federal Funding \$6,000</p> <p>SITE - Extended Year support services, elementary 1XXX-5XXX LCFF \$4,000</p> <p>SITE - Extended Year support services, junior high 1XXX-5XXX Federal Funding \$4,000</p>

## LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	4.1. Participation by 100% of teachers in professional growth that addresses differentiation
	4.2.a. Increase by 10% the number of students meeting personal goals
	4.2.b. Increase by 10% the number of students meeting academic goals
	4.3.a. Increase by 5% the number of students meeting 4 or more fitness standards on the Physical Fitness Test
	4.3.b. Evidence of increased balance in elementary schools use of time for core subjects and academic interventions for targeted students
	4.3.c. Identify and address access issues for targeted students and increase enrollment
	4.4.a. Maintain or increase enrollment in Career Technical Education (CTE) courses
	4.4.b. Maintain or increase completion rate in Career Technical Education (CTE) pathway
	4.4.c. Increase A-G course completion rate by 3%
	4.4.d. Maintain enrollment in AP courses
	4.4.e. Increase Advanced Placement test taking rate by 5%
	4.4.f. Increase Advanced Placement passage rate by 5%
	4.4.g. Increase EAP preparation rate by 2%
	4.5.a. Maintain annual attendance rate at 95% or higher
	4.5.b. Decrease by 1% chronic absenteeism rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue with lower class size, grades TK-12	LEA-wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Classroom teachers, 14.0 FTE (ongoing cost) 1XXX-3XXX LCFF \$1,092,000 <hr/> Lower class size at Montgomery with 1 additional FTE allocation 1XXX-3XXX LCFF \$83,000



		(Specify)	
2. Continue to establish Student Support Services at sites, including elementary and secondary counselors, school nurses, Prevention and Crisis Manager, and Foster Youth Liaison.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX LCFF \$152,000 <hr/> Elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX LCFF \$152,000 <hr/> District funded secondary school counselors, FTE variable by site 1XXX-3XXX LCFF \$1,017,000 <hr/> Secondary Counselors utilized for programs that impact the well-being of students (dependent on annual review by Davis Schools Foundation/DJUSD) 1XXX-3XXX Local Funding \$50,000 <hr/> SITE-funded elementary and junior high school counselors 1XXX-3XXX Federal Funding \$35,000 <hr/> Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX LCFF \$45,000 <hr/> Foster Youth Liaison, .2 FTE to provide Foster Youth liaison services between county, sites and students 1XXX-3XXX LCFF \$9,200 <hr/> School Nurses, ongoing 4.4 FTE in support of student health needs 1XXX-3XXX LCFF \$297,000
3. Provide Academic Support programs, including Elementary Reading support and professional growth for improvement of instructional strategies to meet the needs of English Learners and low income students, 3rd grade reading support for increased text complexity of CCSS, Junior High Reading Intervention program, English Language Arts ACES support class at Davis	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Elementary Reading support, addressing Equity and Early literacy, professional growth for improvement of instructional strategies to meet the needs of English Learners and low income 1XXX-3XXX LCFF \$48,000 <hr/> Continue to provide 3rd grade reading support for increased

High School, and site-determined reading / math intervention support.		_ Other Subgroups: (Specify)	text complexity of CCSS, Paraeducator, 2.2 FTE 2XXX-3XXX LCFF \$55,000  Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-3XXX LCFF \$56,600  Davis High School English Language Arts ACES support class, .60 FTE 1XXX-3XXX LCFF \$56,000  SITE - reading / math intervention support 1XXX-3XXX Federal Funding \$233,000  SITE - reading / math intervention support 1XXX-3XXX LCFF \$178,000  SITE - reading / math intervention support 1XXX-3XXX Local Funding \$35,000
4. Support of college and career readiness and 21st century real world learning opportunities, and development of volunteer network, including collecting and analyzing feedback from DJUSD alumni, virtual volunteer system to manage, monitor and recognize district volunteers, Career Technical Education Coordinator, Elementary STEM Differentiation Specialists, and site-determined junior high STEM support instructional materials	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Services Department collects and analyze feedback from DJUSD alumni (existing staff) LCFF \$0  Implement Raptor Systems, Digital Check in and Virtual Volunteer software system to manage, monitor and recognize district volunteers (Also see Goal 7, Action 5) 4XXX-5XXX LCFF \$10,000  Career Technical Education Coordinator, .2 FTE 1XXX-3XXX LCFF \$10,000  Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX LCFF \$85,000  SITE - Junior high STEM support instructional materials 4XXX Federal Funding \$6,000
5. Continue to implement Positive Behavioral Intervention and Supports program (PBIS)	LEA-wide	X All OR: _ Low Income pupils	Purchase PBIS training and materials 1XXX-5XXX LCFF \$30,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Implement means by which all students take personal ownership of setting and pursuing personal, academic and social goals.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Support of student goal setting program (existing staff) LCFF \$0
7. Professional growth for teachers to refine methods of differentiating students' educational experiences	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Differentiation professional growth 1XXX-5XXX LCFF \$25,000
8. Academic and mentoring support through AVID program, including District and Site AVID Coordinators, teachers of AVID elective courses, AVID materials and field trips, AVID student recruitment, AVID Summer Institute, AVID membership fees, AVID tutors and district oversight of UCD Work Study tutors	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site AVID Coordinators, .6 FTE junior highs & .2 FTE Davis High School 1XXX-3XXX LCFF \$80,000 <hr/> AVID membership fees, professional development, course materials, field trips and student recruitment efforts for AVID programs at 3 junior high schools and Davis High School 1XXX-5XXX LCFF \$49,000 <hr/> AVID elective courses teachers 1XXX-3XXX LCFF \$47,000 <hr/> District AVID Coordinator, .20 FTE, AVID coordination between state, district and sites 1XXX-3XXX

			LCFF \$23,000 Training for DJUSD AVID Coordinator 1XXX-5XXX LCFF \$0 AVID Tutors, UCD Work Study 2XXX-3XXX LCFF \$20,000 Work Study Coordinator, .75 FTE 2XXX-3XXX LCFF \$52,000
9. Provide extended learning opportunities, including Davis High School Academic Center, Families in Transition Tutoring Program, Summer School, support of Outdoor Education, site-determined extended day support services, site-determined extended year support services	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Davis High School Academic Center 2XXX-4XXX LCFF \$48,000 Davis High School Academic Center (also see Goal 5 English Learners) 2XXX-4XXX LCFF \$56,000 Families in Transition Tutoring Program, supporting homeless students 1XXX-5XXX LCFF \$10,000 Summer School 1XXX-4XXX LCFF \$160,000 Outdoor Education 5XXX LCFF \$34,000 SITE - Extended Day support services 1XXX-4XXX LCFF \$12,000 SITE - Extended Day support services 1XXX-4XXX Federal Funding \$6,000 SITE - Extended Year support services, elementary 1XXX-5XXX LCFF \$4,000 SITE - Extended Year support services, junior high 1XXX-5XXX Federal Funding \$4,000
	School	<input type="checkbox"/> All	

	<p>OR:</p> <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
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**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	4.1. Participation by 100% of teachers in professional growth that addresses differentiation
	4.2.a. Increase by 10% the number of students meeting personal goals
	4.2.b. Increase by 10% the number of students meeting academic goals
	4.3.a. Increase by 5% the number of students meeting 4 or more fitness standards on the Physical Fitness Test
	4.3.b. Evidence of increased balance in elementary schools use of time for core subjects and academic interventions for targeted students
	4.3.c. Identify and address access issues for targeted students and increase enrollment
	4.4.a. Maintain or increase enrollment in Career Technical Education (CTE) courses
	4.4.b. Maintain or increase completion rate in Career Technical Education (CTE) pathway
	4.4.c. Increase A-G course completion rate by 2%
	4.4.d. Maintain enrollment in AP courses
	4.4.e. Increase Advanced Placement test taking rate by 5%
	4.4.f. Increase Advanced Placement passage rate by 5%
	4.4.g. Increase EAP preparation rate by 2%
	4.5.a. Maintain annual attendance rate at 95% or higher
	4.5.b. Decrease by 1% chronic absenteeism rate

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue with lower class size, grades TK-12	LEA-wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Classroom teachers, 14.0 FTE (ongoing cost) 1XXX-3XXX LCFF \$1,092,000 <hr/> Lower class size at Montgomery with 1 additional FTE allocation 1XXX-3XXX LCFF \$83,000

		(Specify)	
2. Continue to establish Student Support Services at sites, including elementary and secondary counselors, school nurses, Prevention and Crisis Manager, and Foster Youth Liaison.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary counseling, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX LCFF \$152,000 <hr/> Elementary counseling, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX LCFF \$152,000 <hr/> District funded secondary school counselors, FTE variable by site 1XXX-3XXX LCFF \$1,017,000 <hr/> Secondary Counselors utilized for programs that impact the well-being of students (dependent on annual review by Davis Schools Foundation/DJUSD) 1XXX-3XXX Local Funding \$50,000 <hr/> SITE-funded elementary and junior high school counselors 1XXX-3XXX Federal Funding \$35,000 <hr/> Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX LCFF \$45,000 <hr/> Foster Youth Liaison, .2 FTE to provide Foster Youth liaison services between county, sites and students 1XXX-3XXX LCFF \$9,200 <hr/> School Nurses, ongoing 4.4 FTE in support of student health needs 1XXX-3XXX LCFF \$297,000
3. Provide Academic Support programs, including Elementary Reading support and professional growth for improvement of instructional strategies to meet the needs of English Learners and low income students, 3rd grade reading support for increased text complexity of CCSS, Junior High Reading Intervention program, English Language Arts ACES support class at Davis	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Elementary Reading support, addressing Equity and Early literacy, professional growth for improvement of instructional strategies to meet the needs of English Learners and low income students 1XXX-3XXX LCFF \$48,000 <hr/> Continue to provide 3rd grade reading support for increased

High School, and site-determined reading / math intervention support.		_ Other Subgroups: (Specify)	text complexity of CCSS, Paraeducator, 2.2 FTE 2XXX-3XXX LCFF \$55,000 Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-3XXX LCFF \$56,600 Davis High School English Language Arts ACES support class, .60 FTE 1XXX-3XXX LCFF \$56,000 SITE - reading / math intervention support 1XXX-3XXX Federal Funding \$233,000 SITE - reading / math intervention support 1XXX-3XXX LCFF \$178,000 SITE - reading / math intervention support 1XXX-3XXX Local Funding \$35,000
4. Support of college and career readiness and 21st century real world learning opportunities, and development of volunteer network, including collecting and analyzing feedback from DJUSD alumni, virtual volunteer system to manage, monitor and recognize district volunteers, Career Technical Education Coordinator, Elementary STEM Differentiation Specialists, and site-determined junior high STEM support instructional materials	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Services Department collects and analyze feedback from DJUSD alumni (existing staff) LCFF \$0 Implement Raptor Systems, Digital Check in and Virtual Volunteer software system to manage, monitor and recognize district volunteers (also see Goal 7, Action 5) 4XXX-5XXX LCFF \$10,000 Career Technical Education Coordinator, .2 FTE 1XXX-3XXX LCFF \$10,000 Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX LCFF \$85,000 SITE - Junior high STEM support instructional materials 4XXX Federal Funding \$6,000
5. Continue to implement Positive Behavioral Intervention and Supports program (PBIS)	LEA-wide	X All OR: _ Low Income pupils	Purchase PBIS training and materials 1XXX-5XXX LCFF \$30,000



		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Implement means by which all students take personal ownership of setting and pursuing personal, academic and social goals.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Support of students' goal setting program (existing staff) LCFF \$0
7. Professional growth for teachers to refine methods of differentiating students' educational experiences	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Differentiation professional growth 1XXX-5XXX LCFF \$25,000
8. Academic and mentoring support through AVID program, including District and Site AVID Coordinators, teachers of AVID elective courses, AVID materials and field trips, AVID student recruitment, AVID Summer Institute, AVID membership fees, AVID tutors and district oversight of UCD Work Study tutors	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Site AVID Coordinators, .6 FTE junior highs & .2 FTE Davis High School 1XXX-3XXX LCFF \$80,000 <hr/> AVID membership fees, professional development, course materials, field trips and student recruitment efforts for AVID programs at 3 junior high schools and Davis High School 1XXX-5XXX LCFF \$49,000 <hr/> AVID elective courses teachers 1XXX-3XXX LCFF \$47,000 <hr/> District AVID Coordinator, .20 FTE, AVID coordination between state, district and sites 1XXX-3XXX

			LCFF \$23,000 Training for DJUSD AVID Coordinator 1XXX-5XXX LCFF \$0 AVID Tutors, UCD Work Study 2XXX-3XXX LCFF \$20,000 Work Study Coordinator, .75 FTE 2XXX-3XXX LCFF 52,000
9. Provide extended learning opportunities, including Davis High School Academic Center, Families in Transition Tutoring Program, Summer School, support of Outdoor Education, site-determined extended day support services, site-determined extended year support services	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Davis High School Academic Center 2XXX-4XXX LCFF \$48,000 Davis High School Academic Center (also see Goal 5 English Learners) 2XXX-4XXX LCFF \$56,000 Families in Transition Tutoring Program, supporting homeless students 1XXX-5XXX LCFF \$10,000 Summer School 1XXX-4XXX LCFF \$160,000 Outdoor Education 5XXX LCFF \$34,000 SITE - Extended Day support services 1XXX-4XXX LCFF \$12,000 SITE - Extended Day support services 1XXX-4XXX Federal Funding \$6,000 SITE - Extended Year support services, elementary 1XXX-5XXX LCFF \$4,000 SITE - Extended Year support services, junior high 1XXX-5XXX Federal Funding \$4,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Increase the percent of English Learners that make adequate yearly progress and are reclassified as fluent English proficient within 5 years.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Identified Need :	<p>Needs</p> <ul style="list-style-type: none"> <li>* Increase classroom embedded English Language Development (ELD) instruction</li> <li>* Increase delivery of ELD standards within English Language Arts Common Core Standards (ELA CCSS)</li> <li>* Increase EL pupil achievement</li> <li>* Increase EL pupil engagement</li> <li>* Increase EL parent engagement</li> </ul> <p>Metrics</p> <ul style="list-style-type: none"> <li>5.1.a. Williams Act ELD instructional materials</li> <li>5.1.b. Professional Growth participation records</li> <li>5.1.c. Instructional strategies observation tool</li> <li>5.2.a. California English Language Development Test (CELDT)</li> <li>5.2.b. CELDT</li> <li>5.2.c. CST / SBAC standardized tests in ELA and math</li> <li>5.2.d. English Learner reclassification rate</li> <li>5.3. Academic Performance index</li> <li>5.4.a. Enrollment rate in Advanced Placement (AP) courses</li> <li>5.4.b. Testing rate on Advanced Placement exams</li> <li>5.4.c. Passage rate on Advanced Placement exams</li> <li>5.5 List of students with semester grade of D or F</li> <li>5.6.a. Annual attendance rate</li> </ul>	

	<p>5.6.b. Chronic absenteeism rate</p> <p>5.7.a. Middle school dropout rates</p> <p>5.7.b. High School dropout rates</p> <p>5.7.c. High School graduation rates</p> <p>5.8. Parent sign-in sheets at school / district meetings</p>				
Goal Applies to:	<table border="1"> <tr> <td data-bbox="317 440 436 487">Schools:</td><td data-bbox="436 440 2005 487">LEA-wide</td></tr> <tr> <td data-bbox="317 487 638 586">Applicable Pupil Subgroups:</td><td data-bbox="638 487 2005 586"> <p>English Learners</p> <p>Redesignated Fluent English Proficient</p> </td></tr> </table>	Schools:	LEA-wide	Applicable Pupil Subgroups:	<p>English Learners</p> <p>Redesignated Fluent English Proficient</p>
Schools:	LEA-wide				
Applicable Pupil Subgroups:	<p>English Learners</p> <p>Redesignated Fluent English Proficient</p>				

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	5.1.a. Maintain adequate ELD materials in 100% of district classrooms
	5.1.b. At least 80% of teachers will have participated in CCSS / ELD standards professional growth
	5.1.c. Increase by 20% observation of classroom ELD and SDAIE instructional strategies implementation
	5.2.a. Increase annual rate of EL language acquisition by 1% (AMAO 1)
	5.2.b. Increase rate of EL cohorts language proficiency by 1% (AMAO 2)
	5.2.c. Increase number of EL subgroup proficient on SBAC ELA and Math by at least 5% (AMAO 3)
	5.2.d. Increase EL reclassification rate by 1%
	5.3. Increase EL API by 15 or more points
	5.4.a. Increase by 5% EL enrollment in AP courses
	5.4.b. Increase by 5% EL AP test taking rate
	5.4.c. Increase by 5% EL AP exam passage rate
	5.5. Decrease by 10% EL students with semester grade of D or F
	5.6.a. Maintain EL annual attendance rate of 95% or higher
	5.6.b. Decrease EL chronic absenteeism rate by 1%
	5.7.a. Maintain EL middle school dropout rate of less than 1%
	5.7.b. Maintain EL high school dropout rate of less than 1%
	5.7.c. Increase EL graduation rate by 2%
	5.8. Increase by 10% the annual participation rate of EL parents involved in school/district meetings

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide training and support to implement CCSS English Language Arts / English Language Development standards	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Purchase aligned ELD instructional resource materials 4XXX State Restricted Funding \$30,000

		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional development to implement CCSS & ELD standards (see Goal 1, Action 6) LCFF \$0 ELD trainers support implementation of CCSS & ELD standards (see Goal 1, Action 5) LCFF \$0 ELD classroom observation tool (see Goal 3, Action 2) LCFF \$0
2. Continue to support English Learners through EL staff services and instructional materials, including elementary EL Specialists, EL paraeducators, EL staff as determined by sites, ELD supplemental materials and District EL program coordination.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary EL Specialists, 2.0 FTE plus increased .20 FTE at each of 3 sites, including Birch Lane, Patwin and Willett with increased number of EL students 1XXX-3XXX LCFF \$170,000 Elementary EL Specialists, 1.2 FTE (3 Title I elementary sites) 1XXX-3XXX Federal Funding \$64,000 SITE - EL Paraeducators 2XXX-3XXX LCFF \$137,000 SITE - EL staff for site determined support 1XXX-3XXX LCFF \$16,000 English Language Development supplemental materials 4XXX LCFF \$35,500 District EL Coordinator, 1.0 FTE; overseeing EL training, parent involvement, curriculum 1XXX-3XXX LCFF \$112,000
3. Implement course curriculum for Long Term English Learners (LTELs), specifically offering STEEL courses for LTEL students in 7-12 grade and STEEL course materials.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LTEL supplemental course materials 4XXX LCFF \$7,000 LTEL course teachers, 7-12 grade 1XXX-3XXX LCFF \$70,000
4. Continue to provide extended learning opportunities for English Learners, including Davis High School Academic Center tutoring services, Bridge Program support at Montgomery Elementary and Harper Junior	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Tutoring services through Davis High School Academic Center for English Learners, Redesignated Fully English Proficient (RFEP), and Low Income pupils (see Goal 4, Action

High, coordination of Montgomery academic intervention programs, and materials for the Montgomery Summer Independent Reading program.		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	9) 1XXX-4XXX LCFF \$0 <hr/> Bridge Program support at Montgomery Elementary and Harper Junior High, including Student Success staff 1.6 FTE, tutor training, program supplies & parent engagement 1XXX-5XXX LCFF \$115,000 <hr/> Bridge Program UCD Work Study tutors 2XXX-3XXX LCFF \$20,000 <hr/> Montgomery Academic Intervention Programs Coordinator, .60 FTE 1XXX-3XXX LCFF \$40,000 <hr/> Purchase of supplemental reading material to support elementary LTEL students with Summer Independent Reading at Montgomery 4XXX LCFF \$1,000
5. Increase English Learner parent input in decision making through leadership training for DELAC and ELAC councils.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Leadership training for DELAC and ELAC councils 5XXX LCFF \$5,000
6. Provide services for immigrant students, including annual licenses for supplemental language acquisition program, additional Chromebooks for immigrant students and counseling intern at secondary sites with high density of immigrant students.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Annual licenses for supplemental language acquisition program 5XXX Federal Funding \$30,000 <hr/> Additional Chromebooks for immigrant students 4XXX Federal Funding \$20,000 <hr/> Counseling intern at secondary sites with high density of immigrant students 5XXX Federal Funding \$3,000



			Extended year transportation for migrant students 5XXX LCFF \$53,000
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## LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	5.1.a. Maintain adequate ELD materials in 100% of district classrooms
	5.1.b. At least 100% of teachers will have participated in CCSS / ELD standards professional growth
	5.1.c. Increase by 20% observation of classroom ELD and SDAIE instructional strategies implementation
	5.2.a. Increase annual rate of EL language acquisition by 1% (AMAO 1)
	5.2.b. Increase rate of EL cohorts language proficiency by 1% (AMAO 2)
	5.2.c. Increase number of EL subgroup proficient on SBAC ELA and Math by at least 5% (AMAO 3)
	5.2.d. Increase EL reclassification rate by 1%
	5.3. Increase EL API by 25 or more points
	5.4.a. Increase by 5% EL enrollment in AP courses
	5.4.b. Increase by 5% EL AP test taking rate
	5.4.c. Increase by 5% EL AP exam passage rate
	5.5. Decrease by 10% EL students with semester grade of D or F
	5.6.a. Increase EL annual attendance rate by 1%
	5.6.b. Decrease EL chronic absenteeism rate by 1%
	5.7.a. Maintain EL middle school dropout rate of less than 1%
	5.7.b. Maintain EL high school dropout rate of less than 1%
	5.7.c. Increase EL graduation rate by 2%
	5.8. Increase by 10% the annual participation rate of EL parents involved in school/district meetings

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide training and support to implement CCSS English Language Arts / English Language Development standards	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Purchase aligned ELD instructional resource materials. 4XXX State Restricted Funding \$30,000

		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional development to implement CCSS & ELD standards (see Goal 1, Action 6) LCFF \$0 ELD trainers support implementation of CCSS & ELD standards (see Goal 1, Action 5) LCFF \$0 ELD classroom observation tool (see Goal 3, Action 2) LCFF \$0
2. Continue to support English Learners through EL staff services and instructional materials, including elementary EL Specialists, EL paraeducators, EL staff as determined by sites, ELD supplemental materials and District EL program coordination.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary EL Specialists, 2.0 FTE plus increased .20 FTE at each of 3 sites, including Birch Lane, Patwin and Willett with increased number of EL students 1XXX-3XXX LCFF \$170,000 Elementary EL Specialists, 1.2 FTE (3 Title I elementary sites) 1XXX-3XXX Federal Funding \$64,000 SITE - EL Paraeducators 2XXX-3XXX LCFF \$137,000 Sites - EL staff for site determined support 1XXX-3XXX LCFF \$16,000 English Language Development supplemental materials 4XXX LCFF \$35,500 District EL Coordinator, 1.0 FTE; overseeing EL training, parent involvement, curriculum 1XXX-3XXX LCFF \$112,000
3. Implement course curriculum for Long Term English Learners (LTELs), specifically offering STEEL courses for LTEL students in 7-12 grade and STEEL course materials	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LTEL course materials 4XXX LCFF \$7,000 LTEL course teachers, 7-12 grade 1XXX-3XXX LCFF \$70,000
4. Continue to provide extended learning opportunities for English Learners, including Davis High School	LEA-wide	<input type="checkbox"/> All OR:	Tutoring services through Davis High School Academic Center for English Learners, Redesignated Fully English

Academic Center tutoring services, Bridge Program support at Montgomery Elementary and Harper Junior High, coordination of Montgomery academic intervention programs, and materials for the Montgomery Summer Independent Reading program.		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Proficient (RFEP), and Low Income pupils (see Goal 4, Action 9) 1XXX-4XXX LCFF \$0 <hr/> Bridge Program support at Montgomery Elementary and Harper Junior High, including Student Success staff 1.6 FTE, tutor training, program supplies & parent engagement 1XXX-5XXX LCFF \$115,000 <hr/> Bridge Program UCD Work Study tutors 2XXX-3XXX LCFF \$20,000 <hr/> Montgomery Academic Intervention Programs Coordinator, .60 FTE 1XXX-3XXX LCFF \$40,000 <hr/> Purchase of supplemental reading material to support elementary LTEL students with Summer Independent Reading at Montgomery 4XXX LCFF \$1,000
5. Increase English Learner parent input in decision making through leadership training for DELAC and ELAC councils.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Leadership training for DELAC and ELAC councils 5XXX LCFF \$5,000
6. Provide services for immigrant students, including annual licenses for supplemental language acquisition program, additional Chromebooks for immigrant students and counseling intern at secondary sites with high density of immigrant students.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Annual licenses for supplemental language acquisition program 5XXX Federal Funding \$30,000 <hr/> Additional Chromebooks for immigrant students 4XXX Federal Funding \$20,000 <hr/> Counseling intern at secondary sites with high density of immigrant students 5XXX

			Federal Funding \$3,000
			Extended year transportation for migrant students 5XXX LCFF \$53,000
	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	5.1.a. Maintain adequate ELD materials in 100% of district classrooms
	5.1.b. At least 100% of teachers will have participated in CCSS / ELD standards professional growth
	5.1.c. Increase by 20% observation of classroom ELD and SDAIE instructional strategies implementation
	5.2.a. Increase annual rate of EL language acquisition by 1% (AMAO 1)
	5.2.b. Increase rate of EL cohorts language proficiency by 1% (AMAO 2)
	5.2.c. Increase number of EL subgroup proficient on SBAC ELA and Math by at least 5% (AMAO 3)
	5.2.d. Increase EL reclassification rate by 1%
	5.3. Increase EL API by 25 or more points
	5.4.a. Increase by 5% EL enrollment in AP courses
	5.4.b. Increase by 5% EL AP test taking rate
	5.4.c. Increase by 5% EL AP exam passage rate
	5.5. Decrease by 10% EL students with semester grade of D or F
	5.6.a. Increase EL annual attendance rate by 1%
	5.6.b. Decrease EL chronic absenteeism rate by 1%
	5.7.a. Maintain EL middle school dropout rate of less than 1%
	5.7.b. Maintain EL high school dropout rate of less than 1%
	5.7.c. Increase EL graduation rate by 2%
	5.8. Increase by 10% the annual participation rate of EL parents involved in school/district meetings

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide training and support to implement CCSS English Language Arts / English Language Development standards	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Purchase aligned ELD instructional resource materials 4XXX State Restricted Funding \$30,000

		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional development to implement CCSS & ELD standards (see Goal 1, Action 6) LCFF \$0 ELD trainers support implementation of CCSS & ELD standards (see Goal 1, Action 5) LCFF \$0 ELD classroom observation tool (see Goal 3, Action 2) LCFF \$0
2. Continue to support English Learners through EL staff services and instructional materials, including elementary EL Specialists, EL paraeducators, EL staff as determined by sites, ELD supplemental materials and District EL program coordination.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary EL Specialists, 2.0 FTE plus increased .20 FTE at each of 3 sites, including Birch Lane, Patwin and Willett with increased number of EL students 1XXX-3XXX LCFF \$170,000 Elementary EL Specialists, 1.2 FTE (3 Title I elementary sites) 1XXX-3XXX Federal Funding \$64,000 SITE - EL Paraeducators 2XXX-3XXX LCFF \$137,000 SITE - EL staff for site determined support 1XXX-3XXX LCFF \$16,000 English Language Development supplemental materials 4XXX LCFF \$35,500 District EL Coordinator, 1.0 FTE; overseeing EL training, parent involvement, curriculum 1XXX-3XXX LCFF \$112,000
3. Implement course curriculum for Long Term English Learners (LTELs), specifically offering STEEL courses for LTEL students in 7-12 grade and STEEL course materials	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LTEL course materials 4XXX LCFF \$7,000 LTEL course teachers, 7-12 grade 1XXX-3XXX LCFF \$70,000
4. Continue to provide extended learning opportunities for English Learners, including Davis High School Academic Center tutoring services, Bridge Program	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Tutoring services through Davis High School Academic Center for English Learners, Redesignated Fully English Proficient (RFEP), and Low Income pupils (see Goal 4, Action

support at Montgomery Elementary and Harper Junior High, coordination of Montgomery academic intervention programs, and materials for the Montgomery Summer Independent Reading program.		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	9) 1XXX-4XXX LCFF \$0 <hr/> Bridge Program support at Montgomery Elementary and Harper Junior High, including Student Success staff 1.6 FTE, tutor training, program supplies & parent engagement 1XXX-5XXX LCFF \$115,000 <hr/> Bridge Program UCD Work Study tutors 2XXX-3XXX LCFF \$20,000 <hr/> Montgomery Academic Intervention Programs Coordinator, .60 FTE 1XXX-3XXX LCFF \$40,000 <hr/> Purchase of supplemental reading material to support elementary LTEL students with Summer Independent Reading at Montgomery 4XXX LCFF \$1,000
5. Increase English Learner parent input in decision making through leadership training for DELAC and ELAC councils.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Leadership training for DELAC and ELAC councils 5XXX LCFF \$5,000
6. Provide services for immigrant students, including annual licenses for supplemental language acquisition program, additional Chromebooks for immigrant students and counseling intern at secondary sites with high density of immigrant students.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Annual licenses for supplemental language acquisition program 5XXX Federal Funding \$30,000 <hr/> Additional Chromebooks for immigrant students 4XXX Federal Funding \$20,000 <hr/> Counseling intern at secondary sites with high density of immigrant students 5XXX Federal Funding \$3,000



			Extended year transportation for migrant students 5XXX LCFF \$53,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	Improve school climate		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Improve school climate  Metrics  6.1.a. Student home suspension rates  6.1.b. Student in-school suspension rates  6.1.c. Student expulsion rates  6.2. California Healthy Kids Survey (CHKS)		
Goal Applies to:	Schools: LEA-wide  Applicable Pupil Subgroups:	All students	
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	6.1.a. Decrease home suspension rate to less than 2.5% for all students and all subgroups  6.1.b. Decrease in-school suspension rate to 2% for all students and all subgroups  6.1.c. Maintain expulsion rate of less than .05%  6.2. Increase by 10% the number of students reporting a sense of connectedness with an adult on campus		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to assess school climate district-wide, formally and informally, using district climate assessment "Youth Truth" and Climate personnel conducted informal site assessments.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	No California Healthy Kids Survey conducted; administered in alternate years LCFF \$0 Implement district climate assessment "Youth Truth" 5XXX LCFF \$22,500 Climate personnel to conduct informal site assessments

		_ Other Subgroups: (Specify)	(existing staff) LCFF \$0
2. Continue to build DJUSD capacity to analyze climate data / information and develop meaningful responses, including increased Climate Coordinator FTE, work with Climate Committees, develop existing cadre of individuals and groups to further support positive school climate, focusing on ensuring restorative, trauma-informed, pluralistic culture across all sites and departments, and professional growth regarding the implementation of restorative practices and culturally responsive environments conducive to learning.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Existing Climate Coordinator, .80 FTE, and increase in Climate Coordinator position, from .80 FTE to 1.10 FTE 1XXX-3XXX LCFF \$119,500</p> <p>Continue work with Climate Committees LCFF \$0</p> <p>Develop existing cadre of individuals and groups to further support positive school climate, focusing on ensuring restorative, trauma-informed, pluralistic culture across all sites and departments. (existing staff) LCFF \$0</p> <p>Continue professional growth regarding the implementation of restorative practices and culturally responsive environments conducive to learning; training and development of restorative practices will be expanded to include awareness and skills in education that considers adverse childhood experiences and provides trauma-informed schools 1XXX-5XXX LCFF \$16,000</p>
3. Implement responses to climate data and information to support positive activities and improve negative ones, including district-wide implementation plan for restorative approaches and practices, expand Climate lending library, provide continued support of School Community Liaison and school campus safety supervisors, increased campus supervision for elementary sites with an enrollment over 600 students, continued support of liaison for homeless students, Foster Youth liaison and site-determined climate programs.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Training of district leadership, staff, students and parents through a variety of environments and settings 1XXX-5XXX LCFF \$12,000</p> <p>Develop and lead a district-wide implementation plan for restorative approaches and practices (existing staff) 1XXX-5XXX LCFF \$0</p> <p>Lending library supporting implementation of Kelso's Choices, restorative practices, positive school climate and other materials as needed 4XXX LCFF \$5,000</p> <p>School Community Liaison, 1.0 FTE 2XXX-3XXX LCFF \$72,500</p> <p>School campus safety supervisors 2XXX-3XXX LCFF \$395,000</p> <p>Increased campus supervision for elementary sites with an enrollment over 600 students</p>

			2XXX-3XXX LCFF \$10,000 <hr/> Liaison for homeless students (ongoing services) 1XXX-3XXX LCFF \$8,000 <hr/> Foster Youth liaison to provide services between county, sites and students for Foster Youth (see Goal 4, Action 2) 1XXX-3XXX LCFF \$0 <hr/> SITE - Climate programs at secondary sites, as determined by each site 1XXX-5XXX LCFF \$30,000
4. Assess district capacity to respond to climate needs	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ongoing formal and informal assessments of the effectiveness of climate interventions, support and capacity-building (existing staff) 1XXX-3XXX LCFF \$0
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	6.1.a. Decrease home suspension rate to less than 2.5% for all students and all subgroups 6.1.b. Decrease in-school suspension rate to 2% for all students and all subgroups 6.1.c. Maintain expulsion rate of less than .05% 6.2. Increase by 10% the number of students reporting a sense of connectedness with an adult on campus		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to assess school climate district-wide, formally and informally, using California Healthy Kids Survey, district climate assessment "Youth Truth" and Climate personnel conducted informal site assessments.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Conduct California Healthy Kids Survey 5XXX LCFF \$3,000 <hr/> Implement district climate assessment "Youth Truth" 5XXX LCFF \$22,500

		English proficient _ Other Subgroups: (Specify)	Climate personnel to conduct informal site assessments (existing staff) LCFF \$0
2. Continue to build DJUSD capacity to analyze climate data / information and develop meaningful responses, including increased Climate Coordinator FTE, work with Climate Committees, develop existing cadre of individuals and groups to further support positive school climate, focusing on ensuring restorative, trauma-informed, pluralistic culture across all sites and departments, and professional growth regarding the implementation of restorative practices and culturally responsive environments conducive to learning.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	<p>Existing Climate Coordinator, .80 FTE, and increase in Climate Coordinator position, from .80 FTE to 1.10 FTE 1XXX-3XXX LCFF \$119,500</p> <p>Continue work with Climate Committees LCFF \$0</p> <p>Develop existing cadre of individuals and groups to further support positive school climate, focusing on ensuring restorative, trauma-informed, pluralistic culture across all sites and departments. (existing staff) LCFF \$0</p> <p>Continue professional growth regarding the implementation of restorative practices and culturally responsive environments conducive to learning; training and development of restorative practices will be expanded to include awareness and skills in education that considers adverse childhood experiences and provides trauma-informed schools 1XXX-5XXX LCFF \$16,000</p>
3. Implement responses to climate data and information to support positive activities and improve negative ones, including district-wide implementation plan for restorative approaches and practices, expand Climate lending library, provide continued support of School Community Liaison and school campus safety supervisors, increased campus supervision for elementary sites with an enrollment over 600 students, continued support of liaison for homeless students, Foster Youth liaison and site-determined climate programs.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	<p>Training of district leadership, staff, students and parents through a variety of environments and settings 1XXX-5XXX LCFF \$12,000</p> <p>Develop and lead a district-wide implementation plan for restorative approaches and practices (existing staff) 1XXX-5XXX LCFF \$0</p> <p>Lending library supporting implementation of Kelso's Choices, restorative practices, positive school climate and other materials as needed 4XXX LCFF \$5,000</p> <p>School Community Liaison, 1.0 FTE 2XXX-3XXX LCFF \$72,500</p> <p>School campus safety supervisors 2XXX-3XXX LCFF \$395,000</p> <p>Increased campus supervision for elementary sites with an</p>

			enrollment over 600 students 2XXX-3XXX LCFF \$10,000
			Liaison for homeless students (ongoing services) 1XXX-3XXX LCFF \$8,000
			Foster Youth liaison to provide services between county, sites and students for Foster Youth (see Goal 4, Action 2) 1XXX-3XXX LCFF \$0
			SITE - Climate programs at secondary sites, as determined by each site 1XXX-5XXX LCFF \$30,000
4. Assess district capacity to respond to climate needs	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ongoing formal and informal assessments of the effectiveness of climate interventions, support and capacity-building (existing staff) 1XXX-3XXX LCFF \$0
<b>LCAP Year 3: 2017-18</b>			
Expected Annual Measurable Outcomes:	6.1.a. Decrease home suspension rate to less than 2.5% for all students and all subgroups 6.1.b. Decrease in-school suspension rate to 2% for all students and all subgroups 6.1.c. Maintain expulsion rate of less than .05% 6.2. Increase by 10% the number of students reporting a sense of connectedness with an adult on campus		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Continue to assess school climate district-wide, formally and informally, using district climate assessment "Youth Truth" and Climate personnel conducted informal site assessments.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	No California Healthy Kids Survey conducted; administered in alternate years LCFF \$0 Implement district climate assessment "Youth Truth" 5XXX LCFF \$22,500

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Climate personnel to conduct informal site assessments (existing staff) LCFF \$0
2. Continue to build DJUSD capacity to analyze climate data / information and develop meaningful responses, including increased Climate Coordinator FTE, work with Climate Committees, develop existing cadre of individuals and groups to further support positive school climate, focusing on ensuring restorative, trauma-informed, pluralistic culture across all sites and departments, and professional growth regarding the implementation of restorative practices and culturally responsive environments conducive to learning.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Existing Climate Coordinator, .80 FTE, and increase in Climate Coordinator position, from .80 FTE to 1.10 FTE 1XXX-3XXX LCFF \$119,500 <hr/> Continue work with Climate Committees (existing staff) LCFF \$0 <hr/> Develop existing cadre of individuals and groups to further support positive school climate, focusing on ensuring restorative, trauma-informed, pluralistic culture across all sites and departments. (existing staff) LCFF \$0 <hr/> Continue professional growth regarding the implementation of restorative practices and culturally responsive environments conducive to learning; training and development of restorative practices will be expanded to include awareness and skills in education that considers adverse childhood experiences and provides trauma-informed schools 1XXX-5XXX LCFF \$16,000
3. Implement responses to climate data and information to support positive activities and improve negative ones, including district-wide implementation plan for restorative approaches and practices, expand Climate lending library, provide continued support of School Community Liaison and school campus safety supervisors, increased campus supervision for elementary sites with an enrollment over 600 students, continued support of liaison for homeless students, Foster Youth liaison and site-determined climate programs.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training of district leadership, staff, students and parents through a variety of environments and settings 1XXX-5XXX LCFF \$12,000 <hr/> Develop and lead a district-wide implementation plan for restorative approaches and practices (existing staff) 1XXX-5XXX LCFF \$0 <hr/> Lending library supporting implementation of Kelso's Choices, restorative practices, positive school climate and other materials as needed 4XXX LCFF \$5,000 <hr/> School Community Liaison, 1.0 FTE 2XXX-3XXX LCFF \$72,500 <hr/> School campus safety supervisors 2XXX-3XXX

			<p>LCFF \$395,000</p> <p>Increased campus supervision for elementary sites with an enrollment over 600 students 2XXX-3XXX LCFF \$10,000</p> <p>Liaison for homeless students (ongoing services) 1XXX-3XXX LCFF \$8,000</p> <p>Foster Youth liaison to provide services between county, sites and students for Foster Youth (see Goal 4, Action 2) 1XXX-3XXX LCFF \$0</p> <p>SITE - Climate programs at secondary sites, as determined by each site 1XXX-5XXX LCFF \$30,000</p>
4. Assess district capacity to respond to climate needs	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing formal and informal assessments of the effectiveness of climate interventions, support and capacity-building (existing staff) 1XXX-3XXX LCFF \$0</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



GOAL 7:	Increase parent engagement through effective two-way communication to communicate with families about school programs and student progress, foster involvement of families at school, and support academic learning at home, thereby including families as knowledgeable participants in school decisions.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Increase parent engagement Metrics 7.1 .a. California Healthy Kids Survey / DJUSD Climate Survey 7.1 .b. California Healthy Kids Survey / DJUSD Climate Survey 7.2 Parent sign-in sheets at school/district meetings 7.3.a . List of district events supporting academic learning at home 7.4 LCAP Survey		
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All students	
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	7.1.a Increase by 25% the number of district climate surveys submitted by parents 7.1.b. Increase by 20% the number of district climate surveys submitted by parents with positive responses about district communication 7.2. Increase by 10% the annual participation rate of parents involved in school/district meetings 7.3. Increase events that support academic learning at home by one additional district wide event 7.4 Increase by 30% the number of Local Control Accountability Plan (LCAP) surveys submitted by parents		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Involve parents, including parents of children in the achievement gap, in the development of the Local Control Accountability Plan (LCAP) and Local	LEA-wide	<u>X</u> All OR: _ Low Income pupils	Local Control Accountability Plan Advisory Group 4XXX

Educational Agency Plan (LEAP)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF \$4,000
2. Annually review and revise the DJUSD Board of Education Parent Involvement Policy	LEA-wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Engagement Group meeting expenses 4XXX Federal Funding \$1,000
3. Provide staff development to assist site staff in utilizing parent contributions and building ties with parents	LEA-wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent engagement professional growth 1XXX-5XXX Federal Funding \$10,000
4. Support parent-to-parent networking, including parent involvement programs, such as PTA and Parent University events, ELAC events, Parent Support Networking events, InterCambio, school game nights, picnics, site reading nights, and sports recruitment opportunities; Family Resource Center at Montgomery Elementary School; Math Night program; child care expenses for meetings; reasonable food expenses for after-school meetings; and paying staff members the hourly rate related to holding meetings at parent-centered times.	LEA-wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Support of parent involvement programs, such as PTA and Parent University events, ELAC events, Parent Support Networking events, InterCambio, school game nights, picnics, site reading nights, and sports recruitment opportunities 1XXX-5XXX LCFF \$10,000  Family Resource Center at Montgomery Elementary School, providing access for DJUSD families to county and district resources and maintaining an engaging center for community families 1XXX-5XXX LCFF \$20,000  Continue Math Night program support at Title I elementary and junior high sites 1XXX-4XXX

			Federal Funding \$10,000 Child care expenses for meetings 2XXX-4XXX LCFF \$5,000 Reasonable food expenses for after-school meetings 4XXX LCFF \$5,000 Staff members hourly rate related to holding meetings at parent-centered times 1XXX-3XXX LCFF \$5,000
5. Build the capacity of schools for strong parent involvement through implementation of the virtual volunteer system.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Implement Raptor Systems, Digital Check in and Virtual Volunteer software system to manage, monitor and recognize district volunteers (see Goal 4, Action 4) 4XXX-5XXX LCFF \$0
6. Provide district wide events which foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions, including the DJUSD Parent Engagement Night and Site Governance Committees Workshop.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	DJUSD Parent Engagement Night expenses 1XXX-4XXX Federal Funding \$5,000 DJUSD Site Governance Workshop expenses 1XXX-4XXX Federal Funding \$3,000
7. Consistently and effectively communicate with stakeholders information about district programs, opportunities and urgent public information updates in multiple languages.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Digital communication annual fees 5XXX LCFF \$65,000 Translation and interpretation services for parents of English Learners 2XXX-5XXX LCFF \$50,000

8. Conduct outreach to low income families, including homeless and foster youth, providing supplies and services for homeless students, recruiting adults to serve as advocates for foster youth, and supporting the DJUSD Home Visit program.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Homeless students support 4XXX-5XXX Federal Funding \$10,000  Recruitment of adults to serve as advocates for foster youth (existing staff) 1XXX-3XXX LCFF \$0  Integrated program of Home Visits and "Funds of Knowledge" professional development 1XXX-4XXX Federal Funding \$15,000
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**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	7.1.a Increase by 25% the number of district climate surveys submitted by parents 7.1.b. Increase by 20% the number of district climate surveys submitted by parents with positive responses about district communication 7.2. Increase by 10% the annual participation rate of parents involved in school/district meetings 7.3. Increase events that support academic learning at home by one additional district wide event 7.4 Increase by 30% the number of Local Control Accountability Plan (LCAP) surveys submitted by parents
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Involve parents, including parents of children in the achievement gap, in the development of the Local Control Accountability Plan (LCAP) and Local Educational Agency Plan (LEAP)	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Local Control Accountability Plan Advisory Group 4XXX LCFF \$4,000
2. Annually review and revise the DJUSD Board of Education Parent Involvement Policy	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Parent Engagement Group meeting expenses 4XXX Federal Funding \$1,000

		English proficient _ Other Subgroups: (Specify)	
3. Provide staff development to assist site staff in utilizing parent contributions and building ties with parents	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent engagement professional growth 1XXX-5XXX Federal Funding \$10,000
4. Support parent-to-parent networking, including parent involvement programs, such as PTA and Parent University events, ELAC events, Parent Support Networking events, InterCambio, school game nights, picnics, site reading nights, and sports recruitment opportunities; Family Resource Center at Montgomery Elementary School; Math Night program; child care expenses for meetings; reasonable food expenses for after-school meetings; and paying staff members the hourly rate related to holding meetings at parent-centered times.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Support of parent involvement programs, such as PTA and Parent University events, ELAC events, Parent Support Networking events, InterCambio, school game nights, picnics, site reading nights, and sports recruitment opportunities 1XXX-5XXX LCFF \$10,000 <hr/> Family Resource Center at Montgomery Elementary School, providing access for DJUSD families to county and district resources and maintaining an engaging center for community families 1XXX-5XXX LCFF \$20,000 <hr/> Continue Math Night program support at Title I elementary and junior high sites 1XXX-4XXX Federal Funding \$10,000 <hr/> Child care expenses for meetings 2XXX-4XXX LCFF \$5,000 <hr/> Reasonable food expenses for after-school meetings 4XXX LCFF \$5,000 <hr/> Staff members hourly rate related to holding meetings at parent-centered times 1XXX-3XXX LCFF \$5,000
5. Build the capacity of schools for strong parent	LEA-wide	<input checked="" type="checkbox"/> All	Implement Raptor Systems, Digital Check in and Virtual

involvement through implementation of the Raptor virtual volunteer system.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Volunteer software system to manage, monitor and recognize district volunteers (see Goal 4, Action 4) 4XXX-5XXX LCFF \$0
6. Provide district wide events which foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions, including the DJUSD Parent Engagement Night and Site Governance Committees Workshop.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	DJUSD Parent Engagement Night expenses 1XXX-4XXX Federal Funding \$5,000 <hr/> DJUSD Site Governance Committees Workshop expenses 1XXX-4XXX Federal Funding \$3,000
7. Consistently and effectively communicate with stakeholders information about district programs, opportunities and urgent public information updates in multiple languages.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Digital communication annual fees 5XXX LCFF \$65,000 <hr/> Translation and interpretation services for parents of English Learners 2XXX-5XXX LCFF \$50,000
8. Conduct outreach to low income families, including homeless and foster youth, providing supplies and services for homeless students, recruiting adults to serve as advocates for foster youth, and supporting the DJUSD Home Visit program.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Homeless students support 4XXX-5XXX Federal Funding \$10,000 <hr/> Recruitment of adults to serve as advocates for foster youth (existing staff) 1XXX-3XXX LCFF \$0 <hr/> Integrated program of Home Visits and "Funds of Knowledge" professional development 1XXX-4XXX Federal Funding \$15,000

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	7.1.a Increase by 25% the number of district climate surveys submitted by parents
	7.1.b. Increase by 20% the number of district climate surveys submitted by parents with positive responses about district communication
	7.2. Increase by 10% the annual participation rate of parents involved in school/district meetings
	7.3. Increase events that support academic learning at home by one additional district wide event
	7.4 Increase by 30% the number of Local Control Accountability Plan (LCAP) surveys submitted by parents

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Involve parents, including parents of children in the achievement gap, in the development of the Local Control Accountability Plan (LCAP) and Local Educational Agency Plan (LEAP)	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Local Control Accountability Plan Advisory Group 4XXX LCFF \$4,000
2. Annually review and revise the DJUSD Board of Education Parent Involvement Policy	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Engagement Group meeting expenses 4XXX Federal Funding \$1,000
3. Provide staff development to assist site staff in utilizing parent contributions and building ties with parents	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent engagement professional growth 1XXX-5XXX Federal Funding \$10,000

		(Specify)	
4. Support parent-to-parent networking, including parent involvement programs, such as PTA and Parent University events, ELAC events, Parent Support Networking events, InterCambio, school game nights, picnics, site reading nights, and sports recruitment opportunities; Family Resource Center at Montgomery Elementary School; Math Night program; child care expenses for meetings; reasonable food expenses for after-school meetings; and paying staff members the hourly rate related to holding meetings at parent-centered times.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support of parent involvement programs, such as PTA and Parent University events, ELAC events, Parent Support Networking events, InterCambio, school game nights, picnics, site reading nights, and sports recruitment opportunities 1XXX-5XXX LCFF \$10,000 <hr/> Family Resource Center at Montgomery Elementary School, providing access for DJUSD families to county and district resources and maintaining an engaging center for community families 1XXX-5XXX LCFF \$20,000 <hr/> Continue Math Night program support at Title I elementary and junior high sites 1XXX-4XXX Federal Funding \$10,000 <hr/> Child care expenses for meetings 2XXX-4XXX LCFF \$5,000 <hr/> Reasonable food expenses for after-school meetings 4XXX LCFF \$5,000 <hr/> Staff members hourly rate related to holding meetings at parent-centered times 1XXX-3XXX LCFF \$5,000
5. Build the capacity of schools for strong parent involvement through implementation of the Raptor virtual volunteer system.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Implement Raptor Systems, Digital Check in and Virtual Volunteer software system to manage, monitor and recognize district volunteers (see Goal 4, Action 4) 4XXX-5XXX LCFF \$0
6. Provide district wide events which foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions, including the DJUSD Parent	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	DJUSD Parent Engagement Night expenses 1XXX-4XXX Federal Funding \$5,000



Engagement Night and Site Governance Committees Workshop.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	DJUSD Site Governance Committees Workshop expenses 1XXX-4XXX Federal Funding \$3,000
7. Consistently and effectively communicate with stakeholders information about district programs, opportunities and urgent public information updates in multiple languages.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Digital communication annual fees 5XXX LCFF \$65,000 <hr/> Translation and interpretation services for parents of English Learners 2XXX-5XXX LCFF \$50,000
8. Conduct outreach to low income families, including homeless and foster youth, providing supplies and services for homeless students, recruiting adults to serve as advocates for foster youth, and supporting the DJUSD Home Visit program.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Homeless students support 4XXX-5XXX Federal Funding \$10,000 <hr/> Recruitment of adults to serve as advocates for foster youth (existing staff) LCFF \$0 <hr/> Integrated program of Home Visits and "Funds of Knowledge" professional development 1XXX-5XXX Federal Funding \$15,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 8:	Value each person responsible for the education of our students by recognizing their work in promoting a community of respect, trust, and inquiry-based practice. Recognition will be embedded in collaborative practices, professional growth, and effective communication networks.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <u>X</u> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	* Improve school climate  Metrics  8.1. Teacher retention records  8.2. DJUSD Climate survey for staff  8.3.a. List of substitute employees  8.3.b. DJUSD Climate survey for substitute employees, volunteers and community partners  8.4. List of recognitions		
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All students		
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	8.1. Increase retention of highly qualified staff in district by 5%  8.2. Increase by 15% reported staff sense of recognition based on respect, trust and inquiry  8.3.a. Increase by 10% the number of available highly qualified substitutes to cover district substitute needs  8.3.b. Increase by 15% reported substitute employees, volunteers and community partners sense of recognition based on respect, trust and inquiry  8.4. Increase by 15% recognitions embedded in collaborative practices, professional growth, and effective communication networks		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Support the recruitment and retention of highly qualified staff to positively impact student achievement.	LEA-wide	<u>X</u> All OR: _____	Salaries and benefits

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1XXX-3XXX LCFF \$45,000,000
2. Develop a system and criteria to recognize the work of certificated, classified and administrative employees based on respect, trust and inquiry.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Recognition system 4XXX LCFF \$1,000
3. Develop a system and criteria to recognize the work of substitute employees, volunteers and community partners based on respect, trust and inquiry.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Recognition system 4XXX LCFF \$1,000
4. Embed recognition of those responsible for the education of our students into collaborative practices, the professional growth system and district communications	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Recognition system 4XXX LCFF \$1,000
5. Embed recognition of student achievement	Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth	SITE - Recognition system, as determined by sites 4XXX LCFF \$3,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	8.1. Increase retention of highly qualified staff in district by 5% 8.2. Increase by 15% reported staff sense of recognition based on respect, trust and inquiry 8.3.a. Increase by 10% the number of available highly qualified substitutes to cover district substitute needs 8.3.b. Increase by 15% reported substitute employees, volunteers and community partners sense of recognition based on respect, trust and inquiry 8.4. Increase by 15% recognitions embedded in collaborative practices, professional growth, and effective communication networks		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Support the recruitment and retention of highly qualified staff to positively impact student achievement.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salaries and benefits 1XXX-3XXX LCFF \$45,000,000
2. Develop a system and criteria to recognize the work of certificated, classified and administrative employees based on respect, trust and inquiry.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Recognition system 4XXX LCFF \$1,000
3. Develop a system and criteria to recognize the work of substitute employees, volunteers and community	LEA-wide	X All OR:	Recognition system 4XXX

partners based on respect, trust and inquiry.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF \$1,000
4. Embed recognition of those responsible for the education of our students into collaborative practices, the professional growth system and district communications.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Recognition system 4XXX LCFF \$1,000
5. Embed recognition of student achievement	Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Recognition system, as determined by sites 4XXX LCFF \$3,000

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	8.1. Increase retention of highly qualified staff in district by 5%			
	8.2. Increase by 15% reported staff sense of recognition based on respect, trust and inquiry			
	8.3.a. Increase by 10% the number of available highly qualified substitutes to cover district substitute needs			
	8.3.b. Increase by 15% reported substitute employees, volunteers and community partners sense of recognition based on respect, trust and inquiry			
	8.4. Increase by 15% recognitions embedded in collaborative practices, professional growth, and effective communication networks			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Support the recruitment and retention of highly qualified staff to positively impact student achievement.		LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries and benefits 1XXX-3XXX LCFF \$45,000,000
2. Develop a system and criteria to recognize the work of certificated, classified and administrative employees based on respect, trust and inquiry.		LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Recognition system 4XXX LCFF \$1,000
3. Develop a system and criteria to recognize the work of substitute employees, volunteers and community partners based on respect, trust and inquiry.		LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Recognition system 4XXX LCFF \$1,000

		_ Other Subgroups: (Specify)	
4. Embed recognition of those responsible for the education of our students into collaborative practices, the professional growth system and district communications	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Recognition system 4XXX LCFF \$1,000
5. Embed recognition of student achievement	Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SITE - Recognition system, as determined by sites 4XXX LCFF \$3,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

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

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?



Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Develop, implement, and assess a Professional Growth System consistent with our mission and objectives, focusing first on social-emotional intelligence, differentiated instruction and inquiry-based learning.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA-wide		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	1.1. Decrease by 2 the number of teacher misassignments (from 10 misassignments to 8)  1.2.a. At least 60% of teachers will have participated in CCSS professional growth  1.2.b. Establish baseline of percent of students scoring "adequate understanding of standards" as measured on district report cards (TK-6 grade)  1.3. 60% of staff will respond positively regarding district assistance in addressing professional growth needs		Actual Annual Measurable Outcomes:	1.1. Decreased by two the number of teacher misassignments from ten misassignments to eight.  1.2.a. 2014-15 Baseline: 66% of teachers participated in CCSS professional growth  1.2.b. 2014-15 Baseline: 63% students scored "adequate understanding of standards" as measured on district report cards (TK-6 grade)  1.3. 2014-15 Baseline: 70% of staff responded positively regarding district assistance in addressing professional growth needs
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Develop interactive professional growth website to assist in addressing professional growth needs, including needs assessment, forum for sharing staff expertise and ideas, making resources available, and on-going assessment of Professional Growth System (PGS)	enroll'd Professional Growth database 5XXX State Funding \$1,200	Continued "enroll'd" subscription. Researched more advanced professional growth registration software.	Professional Growth registration subscription 5XXX LCFF \$1,200	
Scope of Service	LEA-wide	Scope of Service	LEA-wide	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Establish Director of Curriculum, Assessment & Learning to implement PGS	Director, 1.0 FTE 1XXX-3XXX State Funding \$130,000	Hired Director of Curriculum, Assessment & Learning in June 2014	Director, 1.0 FTE 1XXX-3XXX LCFF \$131,500
Scope of Service LEA-wide		Scope of Service LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Create PGS that is aligned with California Standards for the Teaching Profession; effectively communicate with all key stakeholders about professional growth programs	Professional growth oversight committee, release time 1XXX-3XXX State Funding \$9,000	Formed Instructional Services Advisory Committee, no release time required	No expenses LCFF \$0
Scope of Service LEA-wide		Scope of Service LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Ensure systematization of the PGS, including a coordinated, integrated approach across recruiting, hiring, induction, placement, professional learning, and evaluation.	Beginning Teacher Support & Assessment program (BTSA) 1XXX-3XXX State Funding \$125,000 BTSA Support / Mentor Teachers 1XXX-3XXX Federal Funding \$100,000	DJUSD BTSA Induction program supported 31 Year 1 teachers and 22 Year 2 teachers  42 BTSA Induction support teachers provided assistance to 53 first and second year BTSA teacher	53 DJUSD BTSA Induction teachers 1XXX-3XXX LCFF \$127,200 42 BTSA Induction Support Teachers 1XXX-3XXX Federal Funding \$105,400
Scope of Service LEA-wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Utilize partnerships to implement and evaluate professional growth system	Training partnerships 1XXX-5XXX State Restricted Funding \$20,000	Partnered with Sacramento County Office of Education, Yolo County Office of Education and Key Data Systems on providing professional growth and begin evaluating the DJUSD professional growth system.	Professional Growth Training 1XXX-5XXX State Restricted Funding \$12,000
Scope of Service LEA-wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide  <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop capacity of teachers, administrators, and specialists to identify best practices in support of the	Training workshops, Secondary Articulation, Summer Curriculum workshops	Training workshops, Secondary Articulation, Summer Curriculum workshops, Common Core	Professional Development stipends 1XXX-3XXX State Restricted Funding \$70,000

implementation of Common Core and ELD standards	1XXX-5XXX State Restricted Funding \$50,000	collaboration grants	
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Support implementation of Next Generation Science Standards and STEM education, grades K-12	Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX Federal Funding \$20,000	Science Teacher on Special Assignment, .2 FTE, provided monthly trainings on NGSS for elementary and science teachers	Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX LCFF \$20,000
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Increase certificated staff contract days from current 2 days to 3 days, then 4 days for required professional growth ; increase classified staff contract hours for required professional growth	Collective bargaining regarding addition of professional collaboration days to teacher contract; dependent on increase in state funding State Funding \$0	DTA, CSEA and ALT/Confidential will all have the opportunities to receive the equivalent of four days of professional development paid at their daily rate	Collective bargaining agreement will begin in 2015-16. LCFF \$0
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div>X All</div> <div>OR:</div>		<div>X All</div> <div>OR:</div>	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.</p> <ol style="list-style-type: none"> <li>1. Revise the planned action "Develop interactive professional growth website to assist in addressing professional growth needs, including needs assessment, forum for sharing staff expertise and ideas, making resources available, and on-going assessment of Professional Growth System (PGS)" to align with the Strategic Plan Year 2 actions and read "Develop interactive professional growth website or resources to assist in addressing professional growth needs, including needs assessment, forum for sharing staff expertise and ideas, make resources available, opportunities for teachers to easily access web-based professional growth opportunities and collaborative forums, and on-going assessment of Professional Growth System (PGS)."</li> <li>2. Remove ongoing action regarding hiring Director of Curriculum, Assessment and Learning. The position will continue to be funded, but will not be included in LCAP.</li> <li>3. Add "Create and maintain a system across sites that allows for staff to regularly share their expertise and collaborate through peer observations, co-lesson planning and lesson debriefing, ongoing dialogue, and collaboration opportunities on district-wide goals, including collaboration grants and summer curriculum workshops, LCFF \$150,000." This revision will align the LCAP with the Strategic Plan actions. Additionally, in response to professional development survey concerns regarding preparation for implementing CCSS math curriculum, add to this action beginning 2016-17: " increase in number of math coaches."</li> <li>4. Reduce funding level of Instructional Services Advisory Committee due to lack of 2014-15 expenses.</li> <li>5. Reduce level of funding from \$50,000 to \$20,000 for partnerships to implement and evaluate professional growth system, including training partnerships with SCOE, YCOE, Area 3 Writing Project and UCD Math Project .</li> <li>6. Change funding source of action to "Support implementation of Next Generation Science Standards and STEM education, grades K-12, Science Teacher on Special Assignment" from Federal funding (Title II) to LCFF funding.</li> <li>7. Add, as negotiated with bargaining units, "Create a system where certificated and classified professional growth offerings are equitable and accessible to increase the effectiveness of instructional practices and creating a positive learning environment, funding the equivalent of 4 professional growth days for all employees to be used during the 2015-17 school years with State funding in the amount of \$600,000." Delete prior action "Increase of certificated staff contract days State funding in the amount of \$250,000."</li> <li>8. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR</li> </ol>		

	<p>significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.</p> <p>9. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."</p> <p>10. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Develop and implement a plan for physical space and technology infrastructure required to achieve our objectives and mission.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	LEA-wide		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	2.1. 93% of school buildings will obtain an overall rating of "Good" or "Exemplary" 2.2 Completion of DHS wireless installation		Actual Annual Measurable Outcomes:	2.1. 100% of school buildings obtained an overall rating of "Good" or "Exemplary" 2.2 Phase 1 of DJUSD wireless installation was completed in Summer 2014, including Davis High School, Children's Center and 1-2 wings at all junior high schools.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implement wireless at all schools	Wireless installation at Davis High School 4XXX-5XXX Supplemental \$260,000  Wireless installation in 1-2 wings at each junior high school 4XXX-5XXX Supplemental \$140,000  Wireless installation in all elementary schools scheduled for 2016-17 Supplemental \$0	Phase 1 of DJUSD wireless installation completed in Summer 2014, including Davis High School, Children's Center and 1-2 wings at all junior high schools	Wireless installation at Davis High School 4XXX-5XXX LCFF \$320,327  Wireless installation at 1-2 wings at three junior high schools 4XXX-5XXX LCFF \$199,986  Wireless installation in all elementary schools scheduled for 2016-17 LCFF \$0	
Scope of Service	LEA-wide	Scope of Service	LEA-wide	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Implement the City of Davis recommendations for safe routes to schools	Safe routes implementation costs 2XXX-4XXX State Restricted Funding \$10,000	Met with City of Davis to review Safe Routes to Schools recommendations. Prioritized bike racks and other adjustments to site fencing & signage. Installed signs at sites.	Installation of signs at sites 2XXX-4XXX LCFF \$1,000
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Determine how to comply with Food Safety Modernization Action (FSMA) re. school gardens	Compliance costs 4XXX State Restricted Funding \$15,000	District researched key Farm to Fork Food USDA safety requirements and made this available to all sites.	No expenses State Restricted Funding \$0
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	



Fund Deferred Maintenance projects		Deferred Maintenance projects 4XXX-6XXX Local Funding \$500,000	Major roofing replacements at multiple sites, communication and alarm systems replacements, paving, and painting.	Deferred Maintenance projects, Fund 14 and Fund 49 4XXX-6XXX Local Funding \$500,000
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Establish a plan to address the following facilities needs: * classroom technology standards * classroom furniture needs * optimal classroom access to curriculum * specialty classroom needs, such as retrofitting science classrooms and libraries * development of interior meeting spaces * development of exterior spaces for instructional spaces * site entrances, signage, parking and storage		Develop facility needs assessment (district staff) State Funding \$0	On-going facilities base matrix created and initial site visits made. 2009 Facilities Master Plan presented to site administrators for review and comment.	No expenses State Funding \$0
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.</p> <ol style="list-style-type: none"> <li>1. Wireless implementation is a three-year phase-in project which will encompass installations completed at all district schools; it is considered a single action with a scope of service that impacts the entire district, so the scope of service is LEA-wide.</li> <li>2. The action supporting the purchase of Chromebooks and Chromebook carts and site instructional computer technicians was moved to Goal 2 from Goal 3 when it was reclassified as technology support rather than support of the assessment of student learning. Additionally, during 2014-15 Chromebooks and Chromebook carts were increasingly utilized at all school sites. Site feedback supported the implementation of a train-the-trainer model for providing professional development in the use of Chromebooks and frequently used educational applications.</li> <li>3. Add staffing of after-school library hours at Montgomery Elementary and Davis High School to provide wireless access to online services; available to all district families.</li> <li>3. Due to actions taken in 2014-15, DJUSD is in compliance with the Food Safety Modernization Action (FSMA) re. school gardens. Because the action is complete, it will not be included in the LCAP annual actions.</li> <li>4. Anticipated funding of deferred maintenance projects over the next three years will come from Fund 40 and/or Fund 49, as described in Goal 2, Action 4 for 2015-16, 2016-17 and 2017-18.</li> <li>5. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.</li> <li>6. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."</li> <li>7. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.</li> </ol>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Develop and implement a district-wide assessment system aligned with the Common Core Standards to effectively analyze student performance data at more frequent intervals in order to improve instruction, close the achievement gap, and ensure that all students meet or exceed district standards.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA-wide		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	3.1.a. Participation by at least 60% of teachers in professional growth that addresses the use of assessments to improve student learning  3.1.b. Maintain the provision of sufficient textbooks and instructional materials for each student in core curriculum areas.  3.1.c. Establish baseline observation of classroom instructional strategies supporting implementation of CCSS  3.2.a. CST ELA & Math proficiency rates: 75% & 68%, respectively; establish baseline SBAC proficiency rate for ELA and Math  3.2.b. Establish baseline API  3.3. Decrease by 20% the number of students with semester grade of D or F  3.4.a. Maintain a middle school dropout rate lower than .5%		Actual Annual Measurable Outcomes:	3.1.a. 2014-15 Baseline: 66% of teachers participated in professional growth that addressed the use of assessments to improve student learning  3.1.b. Maintained the provision of 100% sufficient textbooks and instructional materials for each student in core curriculum areas by 10/14/2014.  3.1.c. 2014-15 Baseline: 57% of site administrators made 6 or more classroom observations per month and provided teachers with specific feedback about the use of instructional strategies that support the implementation of the Common Core.  3.2.a. The Spring 2014 SBAC pilot test did not generate proficiency rates. It is anticipated that proficiency rates will be established with the release of Spring 2015 CAASPP results.  3.2.b. 2013 DJUSD API was 882. CDE is currently reformulating California's API; the newly formulated API baseline will be reported in the LCAP when CDE releases the data.  3.3. 2013-14 Baseline: 7.1% of 7th-12th grade students had one or more Semester 2 grades of D and/or F, not inclusive of King High School students.  3.4.a. 2013-14 Baseline: .01% middle school dropout rate; met <.5% target.

<p>3.4.b. Maintain high school dropout rate lower than 2.0%</p> <p>3.4.c. Maintain high school graduation rate of 96% or higher</p> <p>3.5.a. Establish baseline for parent attendance at parent-teacher conferences</p> <p>3.5.b. Establish baseline for parents' use of online access to student assignments and grades</p>	<p>3.4.b. 2013-14 Baseline: .6% high school dropout rate, including King HS; .3% not including King HS; met &lt;2.0% target.</p> <p>3.4.c. 2013-14 Baseline: 96.9% high school graduation rate; met &gt;96% target.</p> <p>3.5.a. 2013-14 Baseline: 97% parent attendance at elementary parent-teacher conferences in Fall 2014.</p> <p>3.5.b. 2014-15 Baseline: 53% of secondary students' households are registered in School Loop and have online access to student assignments and grades.</p>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Develop understanding of the Common Core State Standards and assessment practices among all stakeholder groups	Staff development for implementation of CCSS 1XXX-5XXX State Restricted Funding \$40,000	Teachers and outside experts presented professional growth for teachers on how to implement and understand the CCSS in grades K-12	Staff development for implementation of CCSS, teacher time and presenter time, collaboration grants 1XXX-5XXX State Restricted Funding \$70,000
<div>Scope of Service</div> <div>LEA-wide</div> <div> <u>X</u> All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div>LEA-wide</div> <div> <u>X</u> All  OR:  _ Low Income pupils  _ English Learners  _ Foster Youth  _ Redesignated fluent English proficient  _ Other Subgroups: (Specify) </div>	
2. Incorporate the underlying concepts and assessment practices of the CCSS with other district and state standards, curricula, and course guides	Teacher development of grade level and content area guides for English Language Arts & Math 1XXX-3XXX State Restricted Funding \$9,000 Develop and pilot CCSS report cards	Teachers worked in grade level groups to develop instructional guides of the Common Core State Standards to help teachers focus on priority standards within each trimester.  Teachers worked in grade level groups	Teacher time for the development of instructional guides in ELA and Math. 1XXX-3XXX State Restricted Funding \$9,000 Teacher time for developing the CCSS report cards. 1XXX-3XXX

	1XXX-3XXX State Restricted Funding \$10,000	to develop Common Core State Standards aligned report cards and pilot them for the 14-15 school year.	State Restricted Funding \$5,000
	CCSS Math benchmarks 1XXX-5XXX State Restricted Funding \$3,000	Math Specialists worked with grade level groups in developing Common Core aligned math benchmarks for each trimester in grades K-6.	Teacher time to develop the CCSS aligned benchmarks. 1XXX-5XXX State Restricted Funding \$1,500
	Site reading / math intervention support 1XXX-3XXX Federal Funding \$233,000	Reading & math support funded from site plans.	Site-supported reading / math intervention support 1XXX-3XXX Federal Funding \$134,000
	Site reading / math intervention support 1XXX-3XXX State Funding \$178,000	Teachers and outside experts presented professional growth for teachers on how to implement and understand the CCSS in grades K-12.	Site-supported reading / math intervention support 1XXX-3XXX LCFF \$85,371
	Site reading / math intervention support 1XXX-3XXX Local Funding \$35,000	Each district-offered professional growth session incorporated formative assessment pieces.	Site-supported reading / math intervention support 1XXX-3XXX LCFF \$173,600
	Professional growth and materials for CCSS implementation and classroom instructional practices 1XXX-5XXX State Restricted Funding \$16,000	Teachers met and developed performance tasks during district grade level meetings to be implemented twice during the school year. Materials in K-2 were purchased for grade level specific performance tasks.	Professional growth and materials for CCSS implementation and classroom instructional practices 1XXX-5XXX State Restricted Funding \$15,000
	Professional growth re. common formative assessments 1XXX-5XXX State Restricted Funding \$40,000	Provided 3rd grade reading support for small group instruction that focused on text complexity and informational text aligned with the CCSS.	Professional growth re. common formative assessments 1XXX-5XXX State Restricted Funding \$5,000
	Professional growth and materials for performance tasks 1XXX-5XXX State Restricted Funding \$28,000		Professional growth and materials re. performance tasks 1XXX-5XXX State Restricted Funding \$3,500
	Provide 3rd grade reading support for increased text complexity of the CCSS, Paraeducator 2.2 FTE 2XXX-3XXX Supplemental \$55,000		Paraeducators 2.3 FTE 2XXX-3XXX LCFF \$65,000
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<u>X</u> All OR: _____		<u>X</u> All OR: _____	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3. Provide staff development related to curricular, instructional and assessment transition to the CCSS	Staff development and materials provided as of 2015-16 State Restricted Funding \$0 Site - Technology (one time) 4XXX Federal Funding \$20,000 Site - Technology (one time) 4XXX State Funding \$3,000 Site - Instructional Computer Specialists / Technicians 2XXX-3XXX Federal Funding \$20,000 Site - Instructional Computer Specialists / Technicians 2XXX-3XXX State Funding \$58,000	Professional growth sessions were offered that focused on implementing the CCSS but will be more enhanced in the 2015-16 school year.  Technology purchased for classes serving special needs students. Instructional Computer Specialists / Technicians funded through site plans	Planned for 2015-16 staff development and materials State Restricted Funding \$0 Site - Technology (one time) 4XXX Federal Funding \$5,000 Site - Technology (one time) 4XXX LCFF \$1,200 Site - Instructional Computer Specialists / Technicians 2XXX-3XXX Federal Funding \$19,700 Site - Instructional Computer Specialists / Technicians 2XXX-3XXX LCFF \$53,000
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4. Implement revised curriculum in preschool and transitional kindergarten through grade 12 classrooms	Selection of instructional materials State Funding \$0 Site instructional supplies 4XXX Federal Funding \$15,000	Selection of instructional materials based on State adoption planned for 2015-16 in the area of math. ELA process will begin in the 2015-16 school year.	Selection of instructional materials based on State adoption planned for 2015-16 LCFF \$0 Site instructional supplies purchased 4XXX

	Site instructional supplies 4XXX State Funding \$15,000 Site support for school libraries 4XXX State Funding \$19,000	Site instructional supplies purchased to help supplement curriculum for the implementation of the CCSS. Site library materials purchased.	Federal Funding \$15,000 Site instructional supplies purchased 4XXX LCFF \$15,000 Site library materials purchased 4XXX LCFF \$19,000
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5. Provide necessary infrastructure and resources for development of formative assessments aligned with curriculum and for the collection, analysis, communication, and use of data to improve instruction.	Data and assessment system 5XXX State Restricted Funding \$51,000	Data and assessment system purchased	Data and assessment system 5XXX State Restricted Funding \$46,965
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6. Create and implement teacher-developed formative assessment materials; support the use of formative assessment analysis to inform	Collective bargaining regarding addition of professional collaboration days to teacher contract; dependent on increase in state funding State	CSEA and ALT/Confidential will all have the opportunities to receive the equivalent of four days of professional development paid at their daily rate.	The equivalent of 4 professional development days for all employees to be used during the 2015-17 school years. LCFF \$0

instruction	<p>Funding \$0</p> <p>Academic conferencing / collaboration 1XXX-3XXX State Funding \$77,000</p> <p>Site - Professional growth training 1XXX-5XXX Federal Funding \$12,000</p> <p>Site - Professional growth training 1XXX-5XXX State Funding \$8,000</p>	<p>Academic Conferencing: Site staff participated in Academic Conferencing /Collaboration meetings to review student achievement data, identify student needs, recommend interventions and review student progress.</p> <p>Sites were allocated \$6000 each for site-specific professional growth on the implementation of the CCSS. Sites chose to spend this allocation on either outside experts/trainers, internal staff time to present and collaborate or to send teachers and grade level teams to specific trainings aligned with CCSS.</p>	<p>Academic conferencing / collaboration meetings 1XXX-3XXX LCFF \$66,280</p> <p>Trainers for site-specific professional growth on the implementation of the CCSS 5XXX Federal Funding \$5,200</p> <p>Trainers for site-specific professional growth on the implementation of the CCSS 5XXX LCFF \$20,000</p>
<p>Scope of Service LEA-wide</p> <p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
7. Implement interim assessments with subject areas and within grade levels	Provision of release time for implementation of interim assessments scheduled for 2016-17 (see Goal 1) State Restricted Funding \$0	The process began in the 2014-15 school year with piloting several interim benchmark assessments that were developed by grade level teams. Full implementation will begin in the 2015-16 school year.	Provision of release time for implementation of interim assessments scheduled for 2016-17 (see Goal 1) State Restricted Funding \$0
<p>Scope of Service LEA-wide</p> <p>X All ----- OR: _ Low Income pupils _ English Learners</p>		<p>Scope of Service LEA-wide</p> <p>X All ----- OR: _ Low Income pupils _ English Learners</p>	



_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
8. Collaboratively review current practice and identify improvements in assessments	Provision of release time for teacher review of current practices and improvement in assessments scheduled for 2016-17 (see Goal 1) State Restricted Funding \$0	The process began in the 2014-15 school year with piloting several interim benchmark assessments that were developed by grade level teams. Full implementation will begin in the 2015-16 school year.	Provision of release time for teacher review of current practices and improvement in assessments scheduled for 2016-17 (see Goal 1) State Restricted Funding \$0
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All <hr/> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.  1. The state priorities have changed for 2015-16, 2016-17 and 2017-18 to align with expected measurable outcomes.  2. Combine: Professional Growth and Materials for CCSS implementation and classroom practices including performance tasks, formative assessments, and increased text complexity. \$84,000		

3. Move: technology-related actions to Goal 2. Add to technology action: purchase additional Chromebooks and Chromebook carts, provide additional district-funded Computer Specialists, 0.5 FTE at each elementary site (LCFF, \$100,000) to assist with increased use of Chromebooks at sites, provide train-the-trainer model for technology professional development at sites.
4. Moved the following actions and services from Goal 3 to align with Goal 4: Elementary reading support, addressing Equity and Early literacy; 3rd grade reading support for increased text complexity of CCSS; Site reading/math intervention support.
5. Based on site feedback, continued to focus paraeducator reading support in 3rd grade and did not expand support to 4th grade.
6. Increased allocation of expenditures for implementation of Common Core and Next Generation Science Standards revised curriculum in preschool through grade 12 classrooms.
7. Add: Under "Support the use of formative assessment analysis to inform instruction," include implementation of Hapara Teacher Dashboard
8. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.
9. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."
10. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Develop and implement a system that enables each student to set and pursue academic, social, and personal goals.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	District		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	<p>4.1. Participation by at least 60% of teachers in professional growth that addresses differentiation</p> <p>4.2.a. Establish baseline for number of students meeting personal goals</p> <p>4.2.b. Establish baseline for students meeting academic goals</p> <p>4.2.c. Decrease the number of students requiring risk assessment by 10%</p> <p>4.3.a. Increase by 5% the number of students meeting 5 or more fitness standards on the Physical Fitness Test [Correction: "Healthy Fitness Range" PFT results are reported for students meeting 4 or more fitness standards, so LCAP metric was revised to reflect State reporting.]</p> <p>4.3.b. Establish baseline for all elementary schools use of time for core subjects and academic interventions for targeted students</p>		Actual Annual Measurable Outcomes:	<p>4.1.2014-15 Baseline: 24% of teachers participated in professional growth addressing differentiation</p> <p>4.2.a. Local metric: district identified programs in which students set goals; metric is still under development.</p> <p>4.2.b. Local metric: district identified programs in which students set goals; metric is still under development.</p> <p>4.2.c.2012-13 Baseline: 169 students required a risk assessment, 1.98% of DJUSD K-12 enrollment. 2013-14: 108 students required a risk assessment, 1.27% of DJUSD K-12 enrollment, a decrease of .71%. (2012-13 K-12: 169/8543 and 2013-14 K-12: 108/8502)</p> <p>4.3.a. 2013-14 Baseline: 83% of all DJUSD 5th, 7th and 9th grade students met 4 or more fitness standards on the Physical Fitness Test.</p> <p>4.3.b. 2014-15 Baseline: Elementary schools' use of time for core subjects and academic interventions for targeted students 2014-15 DJUSD Elementary Schools Baseline of Daily Scheduled Instructional Minutes Gr ELA Math Targeted Intervention K 80 45 15 1 120 60 20 2 120 60 30 3 120 60 30</p>

		4 100 60 30 5 90 70 30 6 105 75 30
4.3.c. Establish baseline for all secondary schools for comprehensive course of study		4.3.c. 2014-15 Baseline: 99.5% of secondary students (7-12 grade) had scheduled access to a comprehensive course of study; 19 Special Education secondary students, in accordance with their IEPs, accessed courses leading to a DJUSD Certificate of Completion.
4.4.a. Establish baseline for enrollment in Career Technical Education (CTE) courses		4.4.a. 2013-14 Baseline: 21.2% of 10th-12th grade students at DHS, DSIS and King participated in Career Technical Education (CTE) courses. 2014-15: 12.6% of 10th-12th grade students at DHS, DSIS and King participated in Career Technical Education (CTE) courses.
4.4.b. Establish baseline for completion rate in Career Technical Education (CTE) pathways		4.4.b. 2013-14 Baseline: 5.5% of 11th & 12th grade students at DHS, DSIS and King completed a Career Technical Education (CTE) pathway.
4.4.c. Increase A-G course completion rate by 3%, for targeted students increase by 10%		4.4.c. 2013-14 Baseline: 76.1% of DJUSD Graduate Completers completed the UC/CSU a-g requirements (494/649).
4.4.d. Establish baseline for enrollment in AP courses		4.4.d. 2013-14 Baseline: 35.3% DJUSD enrolled in AP courses. (508/1439)
4.4.e. Increase Advanced Placement test taking rate by 10%		4.4.e. 2013-14 Baseline: 27.6% DJUSD 11th & 12th grade students took AP exams. (339/1230)
4.4.f. Increase Advanced Placement passage rate by 5%		4.4.f. 2013-14 Baseline: 92% Advanced Placement passage rate with a score of 3 or more. (698/754)
4.4.g. Establish baseline EAP preparation rate		4.4.g. 2014-15 Baseline EAP preparation rate will be established with the release of 11th grade CAASPP results.
4.5.a. Maintain annual attendance rate at 95% or higher		4.5.a. 2012-13 Baseline: 96.4316% total attendance; met >95% target. 2013-14: 96.4435% total attendance; met >95% target.
4.5.b. Decrease by 2% chronic absenteeism rate		4.5.b. 2012-13 Baseline: 8.8% chronic absenteeism rate 2013-14: 7.2% chronic absenteeism rate; decrease of 1.6% in chronic absenteeism

## LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Lower class size, K-3	Increase number of classroom teachers, 14.0 FTE Supplemental \$1,092,000	K-3 class sizes brought down to an average of 24 or fewer. 4-12 grade class size also lowered.	K-3 grade classroom teachers LCFF \$225,299 4-12 grade classroom teachers LCFF \$735,299
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Establish support services at schools	Elementary counseling, .64 FTE Local Funding \$50,000 District funded secondary school counselors, FTE variable by site State Funding \$1,017,000 Site funded elementary & junior high counselors, FTE variable as determined by site Federal Funding \$59,000 Site funded elementary & junior high counselors, FTE variable as determined by site State Funding \$57,000 Extended Day support services, as determined by site Federal Funding \$2,000 Extended Day support services, as determined by site State Funding \$12,000 Extended Year support services, as determined by junior high sites	Davis Schools Foundation supported elementary counselors, .125 FTE at 8 sites; no bilingual counselor hired at Chavez District funded secondary school counselors Birch Lane, Korematsu, Patwin, Emerson, Harper and Holmes provided after-school academic support . Harper held a summer program. Migrant bus transportation was provided for migrant students, July-August 2014 and June 2015. Reading intervention support was provided at Emerson, Harper and Holmes. Davis High School provided 3 sections of English Language Arts ACES	Elementary counseling, .56 FTE Local Funding \$65,000 District funded secondary school counselors, FTE variable by site LCFF \$ 970,000 Site funded elementary & junior high counselors (federal & local) Federal Funding \$133,000 Site funded elementary & junior high counselors LCFF \$42,000 Extended Day support services, as determined by site Federal Funding \$10,000 Extended Day support services, as determined by site LCFF \$11,580 Extended Year support services, as determined by junior high sites Federal Funding \$4,000 Transportation LCFF \$53,000 Reading intervention program support,

	Federal Funding \$4,000 Extended Year support services, as determined by elementary sites State Funding \$4,000 Reading intervention program support, .6 FTE (.2 FTE at each junior high school Supplemental \$56,000 English Language Arts ACES support class at DHS, .6 FTE Supplemental \$56,000	support.	.6 FTE (.2 FTE at each junior high school) LCFF \$55,000 English Language Arts ACES support classes at DHS, .6 FTE LCFF \$49,000
Scope of Service LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Develop & coordinate volunteer network	Volunteer coordinator (existing staff) State Funding \$0	District is piloting a virtual volunteer system at five sites. District approved position Volunteer & Work Study Coordinator, 1.0 FTE	Raptor Systems, Digital Check in and Virtual Volunteer software LCFF \$10,000
Scope of Service LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Collect and analyze feedback from	DHS College & Career Specialist	LinkedIn DJUSD alumni account	No expenses LCFF \$0

DJUSD alumni on college and career readiness, support 21st century real world learning opportunities	(existing staff) State Funding \$0 Elementary STEM support teacher, 1.0 FTE State Funding \$70,000 Junior high STEM support instructional materials Federal Funding \$6,000	developed for collection of alumni feedback  Montgomery STEM support teachers taught 1-3 grade science (2 teachers x .5 FTE)  STEM instructional materials purchased for Harper STEM program	Elementary STEM support teacher, 1.0 FTE LCFF \$83,000 Instructional materials Federal Funding \$5,874
<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div> </div>		<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div> </div>	
Explore Positive Behavioral Intervention and Supports (PBIS) program	Review PBIS training and materials Supplemental \$1,000	PBIS training and materials were piloted at Birch Lane and MME. The materials were derived from the school sites and training was provided by the district program specialist and behaviorists	No expenses LCFF \$0
<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div> </div>		<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div> </div>	
Establish means by which all students take personal ownership of setting and	Determine process for supporting students' goal setting program State	Identified existing instructional programs in which students set goals. A	No expenses LCFF \$0

pursuing personal, academic and social goals	Funding \$0	district wide student goal setting system has not been established.	
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
Professional growth for teachers to refine methods of differentiating students' educational experience	Differentiation professional growth State Restricted Funding \$8,000	Throughout the school year over 10 professional growth sessions were offered to teachers on differentiated instruction.	Professional growth training for teachers and presenters. State Restricted Funding \$8,000
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div><u>Black/African American, Latino students</u></div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
Academic and Mentoring support through AVID program at junior and senior high schools	<div>Site AVID Coordinators, .6 FTE junior highs &amp; .2 FTE DHS Supplemental \$80,000</div> <div>AVID materials &amp; field trips for 4 sections Supplemental \$8,000</div> <div>AVID student recruitment Supplemental \$2,000</div> <div>AVID Summer Institute Supplemental \$16,000</div> <div>No training required for DJUSD</div>	<div>Site AVID Coordinators managed AVID programs at Emerson, Harper, Holmes and Davis High School.</div> <div>Field trips were taken by AVID students.</div> <div>Davis High School AVID coordinator held recruitment meeting for incoming sophomores.</div>	<div>Site AVID Coordinators, .6 FTE junior highs &amp; .2 FTE DHS LCFF \$49,000</div> <div>Substitute teachers, transportation LCFF \$8,000</div> <div>Substitute teachers, materials LCFF \$1,000</div> <div>AVID Summer Institute registration 2014 &amp; 2015 LCFF \$22,000</div> <div>AVID membership fee LCFF \$13,540</div>



	AVID Coordinator Supplemental \$0	Teachers and administrators attended the AVID Summer Institute 2014 and AVID Summer Institute 2015.  AVID Membership fee provided for district use of AVID curriculum and access to AVID professional development.	
<div> <div>Scope of Service</div> <div>Junior &amp; Senior High Schools</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>		<div> <div>Scope of Service</div> <div>Junior &amp; Senior High Schools</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>	
Families in Transition Support Program	Homeless family resource center and tutoring program Supplemental \$10,000	Provided after-school homework and counseling support to students in transitional living situations; referred families to local resources	Counselor hours, para-educator hours, access to technology LCFF \$8,750
<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Homeless students</u> </div> </div>		<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Homeless students</u> </div> </div>	
Provide extended learning opportunities for 10-12 grade students	DHS Academic Center tutoring services for all students State Funding \$52,000	Academic Center tutoring provided at Davis High School, including coordination and tutors.	Davis High School Academic Center tutoring services LCFF \$47,000 Davis High School Academic Center tutoring services LCFF \$63,000

<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> <div><u>Black/African American, Latino, Students with Disabilities</u></div> </div> </div>		<div> <div>Scope of Service</div> <div>LEA-wide</div> </div> <div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> <div><u>Black/African American, Latino, Students with Disabilities</u></div> </div> </div>	
<div> <div>Scope of Service</div> <div>School</div> </div> <div> <div>_ All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>		<div> <div>_ All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
<div>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>	<div>Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.</div> <div>1. Aligned 2015-16 state priorities with Expected Annual Measurable Outcomes</div> <div>2. Remove local metric.4.2.c: risk assessments; needs further review.</div> <div>3. Revise local metric 4.3.a. Increase by 5% the number of students meeting 5 or more fitness standards on the Physical Fitness Test." to read Increase by 5% the number of students meeting 4 or more fitness standards on the Physical Fitness Test." This correction is being made because the PFT Healthy Fitness Range results are reported by the State for students meeting 4 or more fitness standards.</div> <div>4. Correct inaccurate grade level range from "Lower class size, K-3" to "Lower class size, TK-12."</div> <div>5. Add "Lower class size at Montgomery with 1 additional FTE allocation."</div> <div>6. Elementary counselors to be funded at .25 FTE per site based on school enrollment (2.0 FTE) plus an additional .25 FTE per site based on school demographics (2.0 FTE). This will result in an ongoing increase in district funded elementary</div>		

counseling, totaling .5 FTE at each elementary site, or 4.0 FTE district wide. Funding from Davis Schools Foundation will no longer be used to support elementary counseling.

7. Secondary counseling will receive \$50,000 from Davis Schools Foundation for 2015-16 to be utilized for programs that impact the well-being of students

8. Moved the following actions and services from prior year Goal 3 to align with Goal 4: Elementary reading support, addressing Equity and Early literacy; 3rd grade reading support for increased text complexity of CCSS; Site reading/math intervention support

9. Add the following under planned actions for 2015-2016:

- a. .50 FTE Prevention and Crisis Manager position to develop, implement, and supervise the Mental Health Intern Program which will utilize interns to provide short-term therapy to students who are in LCAP target areas (EL, low income, foster youth). Part of therapy focus will be on goal-setting in personal, academic, and social goals)
- b. Foster Youth liaison, .20 FTE, position to provide liaison services between county, sites and students for foster youth population which has increased in the past year to over 30 students.
- c. School Nurse, 4.4 FTE School Nurse to provide support for student health needs.
- d. District AVID Coordinator, .20 FTE
- e. AVID Elective course teachers
- f. UCD Work Study tutors as needed by AVID and Bridge Programs and other intervention programs as needed
- g. Work Study Coordinator, .75 FTE
- h. Summer School intervention program
- i. Support of Outdoor Education
- j. Implement Raptor virtual volunteer system to manage, monitor and recognize district volunteers (LCFF \$10,000; also see Goal 7, Action 5)
- k. CTE Coordinator, .20 FTE

10. Increased budgeted amounts over prior year estimates due to inflation and salary increases

11. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.

12. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."

13. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Goal 5: Increase the percent of English Learners that make adequate yearly progress and are reclassified as fluent English proficient within 5 years.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	LEA-wide		
	Applicable Pupil Subgroups:	English Learners Redesignated Fluent English Proficient		
Expected Annual Measurable Outcomes:	5.1.a. Maintain adequate ELD materials in 100% of district classrooms  5.1.b. At least 60% of teachers will have participated in CCSS / ELD standards professional growth  5.1.c. Establish baseline observation of classroom ELD and SDAIE instructional strategies implementation  5.2.a. Increase annual rate of EL language acquisition by 1% (AMAO 1)  5.2.b. Increase rate of EL cohorts language proficiency by 1% (AMAO 2)  5.2.c. EL subgroup CST ELA & Math proficiency rates: 48.7% & 58.6%, respectively (AMAO 3); establish baseline SBAC proficiency rate for ELA and Math		Actual Annual Measurable Outcomes:	5.1.a. Maintained the provision of 100% sufficient ELD textbooks and instructional materials for each student by 10/14/2014.  5.1.b. 2014-15 Baseline: 66% of teachers participated in CCSS / ELD standards professional growth.  5.1.c. 2014-15 Baseline: Observation of classroom ELD and SDAIE instructional strategies implementation at 0% due to the need to allow teachers time to understand the new ELD standards and structure of integrated and designated ELD and to collaboratively build an observational tool that aligns with the new ELD standards and structure.  5.2.a. 2013-14 Baseline: 67.1% of students made annual progress in English proficiency (AMAO 1); met 59.0% target  5.2.b. 2013-14 Baseline: 29.1% of students in cohort <5 years attained English proficiency (AMAO 2); met 22.8% target. 2013-14 Baseline: 63.8% of students in cohort =5 years attained English proficiency (AMAO 2); met 49.0% target.  5.2.c. The Spring 2014 SBAC pilot test did not generate proficiency rates. It is anticipated that EL subgroup proficiency rates will be established with the release of Spring 2015 CAASPP results.  5.2.d. 2013-14 Baseline: 16.8% EL reclassification rate.

5.2.d. Increase EL reclassification rate by 1%

5.3. Establish baseline API for EL subgroup

5.4.a. Establish baseline for EL enrollment in AP courses

5.4.b. Establish baseline for EL AP test taking rate

5.4.c. Establish baseline for EL AP exam passage rate

5.5. Establish baseline for percentage of EL students with semester grade of D or F

5.6.a. Establish baseline for EL annual attendance rate

5.6.b. Establish baseline for EL chronic absenteeism rate

5.7.a. Maintain EL middle school dropout rate of less than 1%

5.7.b. Decrease High School EL dropout rate by 50%

5.7.c. Increase EL graduation rate by 2%

5.8. Establish baseline for the annual participation rate of EL parents involved in school/district meetings

5.3. 2013 DJUSD API for EL subgroup was 766. CDE is currently reformulating California's API; it is anticipated that districts will be notified of their new EL subgroup API baseline in Fall 2016.

5.4.a. 2013-14 Baseline: 2.1% DJUSD 11th & 12th grade EL students completed at least 1 AP course (2/96).

2013-14 Baseline: 28.6% DJUSD 11th & 12th grade RFEP students completed at least 1 AP course (68/238).

5.4.b. 2013-14 Baseline: No EL students took an AP test.

2013-14 Baseline: 70.5% RFEP students who were enrolled in an AP course took an AP test (48/68).

5.4.c. 2013-14 Baseline: 93% passage rate of RFEP students on AP test with a score of 3 or more (122/131).

5.5. 2013-14 Baseline: 17.5% of 7th-12th grade EL students had an ELA Semester 2 grade of D and/or F, not including King High School.

2013-14 Baseline: 18.0% of 7th-12th grade EL students had a Mathematics Semester 2 grade of D and/or F, not including King High School.

5.6.a. 2012-13 Baseline: 95.8% annual attendance; met >95% target.

2013-14: 96.4435% annual attendance; met >95% target.

5.6.b. 2013-14 Baseline: 7.0% chronic absenteeism rate.

5.7.a. 2013-14 Baseline: 0% EL middle school dropout rate.

5.7.b. 2012-13 Baseline: 3.5% EL high school dropout rate

5.7.c. 2013-14 Baseline: 93.0% EL high school graduation rate.

5.8. 2012-13 Baseline: 210 EL parents attended ELAC, DELAC or Migrant parent meeting.

2013-14: 320 EL parents attended ELAC, DELAC or Migrant parent meeting; increase of 110 parents, 52%.

## LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide training and support to implement CCSS English Language Arts / English Language Development standards	Purchase aligned supplementary instructional resource materials 4XXX State Restricted Funding \$30,000	EL Specialists worked on reviewing and analyzing appropriate curriculum to support English Learners with the ELA/ELD CCSS. Purchased ELD supplemental instructional materials.	Aligned supplementary instructional resource materials 4XXX LCFF \$32,500
	Training and support to implement CCSS & ELD, professional growth hours 1XXX-5XXX Federal Funding \$117,000	Support for the Common Core training offered on 11/17, 12/1. & 12/2. Montgomery, Harper and Willett teams completed the training "Supporting Common Core: Understanding the Needs of Language Learners K-12". Professional growth offerings throughout the school year focused on CCSS/ELD standards.	Training and support to implement CCSS & ELD, professional growth time for teachers. 1XXX-5XXX State Restricted Funding \$121,000
	Training and support to implement CCSS & ELD, trainers 1XXX-5XXX Federal Funding \$17,000		Training and support to implement CCSS & ELD, trainers, professional growth time for teachers. 1XXX-5XXX Federal Funding \$17,000
	Implement ELD observation tool 1XXX-5XXX State Restricted Funding \$36,000		No expenses LCFF \$0
		June and August CELDT Training 2014-15. In August, Developing Academic Language & Content (7-12) training was offered. EL & Reading Specialists combined meetings in October & Nov. to further knowledge on how to best support EL students. Multiple trainings focused on the CCSS in ELA/ELD were offered through the year.  A research based observation tool still being researched. Observation tool was not used this school year as we focused on aligning instructional materials and training for implementing the ELA/ELD CCSS. Will focus on this in the upcoming school years as we build the knowledge of teachers and access more aligned instructional materials.	
Scope of Service	LEA-wide	Scope of Service	LEA-wide

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Support English Learners through EL staff services and instructional materials	Elementary EL Specialists, 1.6 FTE (.2 FTE x 8 elementary sites) 1XXX-3XXX Supplemental \$98,000 <hr/> Elementary EL Specialists, 1.5 FTE (Title I elementary sites) 1XXX-3XXX Federal Funding \$92,000 <hr/> Sites - EL Paraeducators, as determined by sites 2XXX-3XXX Supplemental \$137,000 <hr/> Sites - EL staff for site determined support 1XXX-3XXX Supplemental \$16,000 <hr/> English Language Development materials 4XXX Supplemental \$1,000	Hired and supported elementary EL Specialists, 1.6 FTE (.2 FTE x 8 elementary sites) <hr/> Hired and supported elementary EL Specialists, 1.5 FTE <hr/> Sites hired EL Paraeducators and EL staff through site funding. <hr/> Research literature purchased for EL Leadership Committee.	Elementary EL Specialists, 1.6 FTE 1XXX-3XXX LCFF \$97,000 <hr/> Elementary EL Specialists, 1.5 FTE 1XXX-3XXX Federal Funding \$103,000 <hr/> Sites - EL Paraeducators, as determined by sites 2XXX-3XXX LCFF \$85,000 <hr/> EL staff, as determined by site 1XXX-3XXX LCFF \$18,500 <hr/> Reading materials 4XXX LCFF \$1,000
Scope of Service   LEA-wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service   LEA-wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	



Provide assessment tool to measure EL reclassification criteria related to grade level ELA/Math proficiency	Purchase annual licenses for assessment of ELA / Math proficiency 4XXX-5XXX Supplemental \$3,000	EL committee determined that existing assessments were appropriate to use for reclassification of English Learners.	No expenses State Restricted Funding \$0
<div>Scope of Service</div> <div>LEA-wide</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div>Scope of Service</div> <div>LEA-wide</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
Design and implement course for Long Term English Learners (LTELs)	LTEL course materials 4XXX Supplemental \$7,000 LTEL teachers in 7-12 grade 1XXX-3XXX Supplemental \$70,000 Purchase of books to support Summer Independent Reading for elementary LTEL students 4XXX Supplemental \$1,000	Purchased LTEL materials for instruction of LTEL students. Teachers hired at Holmes and Harper for Long Term English Learner STEEL course. High interest reading materials purchased for Long Term English Learners to prevent "summer slide."	LTEL instructional materials 4XXX LCFF \$600 LTEL teachers in 7-9 grade 1XXX-3XXX LCFF \$55,000 Reading materials 4XXX LCFF \$1000
<div>Scope of Service</div> <div>LEA-wide</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div>Scope of Service</div> <div>LEA-wide</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	

Provide extended learning opportunities for English Learners	<p>DHS Academic Center provides tutoring services to English Learners, Redesignated Fully English Proficient, and Low income students 2XXX-4XXX Supplemental \$52,000</p> <p>Mentor support at Davis High School through Bridge or university student organizations 2XXX-4XXX Supplemental \$6,000</p> <p>Bridge Program Support, Montgomery &amp; Harper Junior High 2XXX-5XXX Supplemental \$110,000</p>	<p>Academic Center tutoring provided at Davis High School, including coordination and tutors.</p> <p>No mentoring services were provided by university student organizations.</p> <p>Bridge Program mentoring and tutoring provided at Montgomery &amp; Harper, including coordination, UCD tutors and supplies.</p>	<p>DHS Academic Center tutoring services 2XXX-4XXX LCFF \$63,000</p> <p>No services provided LCFF \$0</p> <p>Bridge Program Support 2XXX-5XXX LCFF \$127,000</p>
<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Increase English Learner parent input in decision making	<p>Leadership training for DELAC and ELACs 1XXX-5XXX Supplemental \$5,000</p>	DELAC members attended California Association of Bilingual Educators (CABE)	<p>Conference registration 1XXX-5XXX Federal Funding \$1,300</p>
<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service LEA-wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English</p>	

proficient _ Other Subgroups: (Specify)		proficient _ Other Subgroups: (Specify)	
Provide services for immigrant students	Purchase annual licenses for language acquisition program 5XXX Federal Funding \$50,000 <hr/> Counseling intern at secondary sites with high density of immigrant students 2XXX-5XXX Federal Funding \$3,000	Purchase annual licenses for language acquisition program. Counseling intern at Davis High School and Harper paid 50% through Migrant Education and 50% DJUSD.	Program license fee 5XXX Federal Funding \$30,000 <hr/> Matching funds for counseling intern 2XXX-5XXX Federal Funding \$3,000
Scope of Service LEA-wide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.</p> <ol style="list-style-type: none"> <li>1. Changed state priorities to align with expected measurable outcomes.</li> <li>2. Changed Expected Annual Measurable Outcomes from "increasing EL annual attendance rate by 1%" to "maintain EL attendance rate of 95% or higher."</li> <li>3. Some funding for EL Specialists shifted from federal funding to LCFF due to a decrease in the 2015-16 federal allocation in Title III Limited English Proficient. Additionally, due to an increased number of EL students at three sites, stakeholders supported an increase in EL Specialists FTE by .2 FTE at Patwin, Willett and Birch Lane (total increase of .6 FTE).</li> <li>4. Add expense for Bridge Program UCD Work Study tutors.</li> <li>5. Add Montgomery Elementary Academic Interventions Coordinator, .60 FTE</li> <li>6. Under action "Provide support services for Immigrants," add "provide additional use of electronic devices for immigrants." Planned 2014-15 expenses were lower than expected, so DELAC approved the use of carryover funds to purchase additional technology devices. Also add "Extended year bus transportation for migrant students"</li> <li>7. Include DJUSD EL Coordinator, 1.0 FTE with responsibilities for training of staff regarding specific support of English Learners, curriculum coordination and parent involvement.</li> <li>8. Delete the purchase of the assessment tool for the use of reclassification</li> </ol>		

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|  | <p>9. Under action "provide extended opportunities," delete mentor support at Davis High School from Bridge or University.</p> <p>10. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.</p> <p>11. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."</p> <p>12. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.</p> |
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Goal 6: Improve school climate		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	LEA-wide		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	6.1.a. Decrease home suspension rate to 2%  6.1.b. Decrease in-school suspension rate to less than 2% for all students and all subgroups  6.1.c. Maintain expulsion rate of less than .05%  6.2. Increase by 10% the number of students reporting a sense of connectedness with an adult on campus		Actual Annual Measurable Outcomes:	6.1.a. 2013-14 Baseline: 2.5% unduplicated home suspension rate for all students, 6.3% for Black/African American students, 4.1% for Hispanic students  6.1.b. 2013-14 Baseline: 2.0% in-school suspension rate for all students, 3.8% for Black/African American students, 4.9% for Hispanic students  6.1.c. 2012-13 Baseline: 0.0581% expulsion rate (5 of 8599 students). 2013-14 0.0234% expulsion rate, or 2 of 8539 students; met <.05% target.  6.2. 2012-13 Baseline: 70% of 5th grade students, 74% of 7th grade students, 54% of 9th grade students, 66% of 11th grade students reported a sense of connectedness with an adult on campus: 2014-15 California Healthy Kids Survey results expected during Summer 2015.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Assess school climate district wide, formally and informally	Conduct California Healthy Kids Survey 5XXX State Funding \$3,000	CHKS conducted across elementary and secondary sites in Spring 2015.  Task force of teachers, students, administration, and community		California Healthy Kids Survey expenses 5XXX LCFF \$3,000

	<p>Task force established for review and selection of new annual district-wide climate assessment, expenses 4XXX State Funding \$1,000</p> <p>Climate personnel to conduct informal site assessments (existing staff) State Funding \$0</p>	<p>members created. Research-based goals and community-based criteria developed to review three and ultimately recommend Youth Truth.</p> <p>Climate personnel conducted site assessments on all campuses through scheduled and spontaneous visits both during and outside of class time, speaking and meeting with staff, students, parents and administrators.</p>	<p>Supplies 4XXX LCFF \$25</p> <p>No expenses LCFF \$0</p>
<p>Scope of Service LEA-wide</p> <p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
Build DJUSD capacity to analyze climate data / information and develop meaningful responses	<p>Climate personnel to work with Climate Committees to analyze climate information, provide guidance and oversight of climate activities, and ensure site contributions are in alignment with district philosophies. (existing staff) State Funding \$0</p> <p>Identify and build the capacity of a cadre of individuals that are calibrated on the above subjects to deliver trainings, ideas and philosophies to foster a positive community on the above issues (existing staff) State Funding \$0</p> <p>Professional growth regarding the implementation of restorative practices and culturally responsive</p>	<p>Climate personnel reviewed CHKS and other climate data, relevant research and current expertise with site leaders, administrators, climate and other committees (Parent Education, Gender Inclusiveness, GSA and other) at group and individual meetings.</p> <p>Individuals identified throughout the year and supported to foster positive community through additional training, one on one and group meetings, committees and support groups. These individuals developed and delivered information and support in several topics, including overall school climate, gender inclusiveness, funds of knowledge, restorative practice, and student LCAP data.</p>	<p>No expenses LCFF \$0</p> <p>No expenses LCFF \$0</p> <p>Restorative practices training 1XXX-5XXX LCFF \$20,000</p>

	environments conducive to learning 1XXX-5XXX Supplemental \$16,000	Identified and supported staff and administrators to attend RP trainings at county. Provided resource groups for ongoing restorative work for those already trained. Delivered training and information in various staff, DVHS RP Leadership, parent education, climate and administrative meetings. Developed and presented two-day training for 90 staff in June 2015. Sent several staff to local trainings.	
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Implement responses to climate data and information to support positive activities, improve negative ones	Training of district leadership, staff, students and parents through a variety of environments and settings 1XXX-5XXX State Funding \$12,000  Develop and lead a district-wide implementation plan for restorative approaches and practices (existing staff) State Funding \$0  Lending library that will support effective implementation of Kelso's Choices, restorative practices, positive school climate and other materials as needed 4XXX State Funding \$5,000  School campus safety supervisors	Worked with site leaders, administrators, school counselors, climate and other committees (Parent Education, Gender Inclusiveness, GSA and other) to develop and deliver trainings preschool year, at staff meetings, in evening parent presentations and elsewhere.  District-wide plan drafted and in development.  Books and other resources published and provided to staff.  School Campus Safety Supervisors interacted with students at three junior high schools and DHS campuses.	Training services 1XXX-5XXX LCFF \$12,000  No expenses LCFF \$0  Books and publications 4XXX LCFF \$2,500  School campus safety supervisors hired, 7.5 FTE 2XXX-3XXX LCFF \$324,000  Homeless Liaison stipend 1XXX-3XXX LCFF \$3500  Various site staff stipends, training, materials 1XXX-5XXX



	<p>2XXX-3XXX State Funding \$395,000</p> <p>Liaison for homeless students (ongoing services) 1XXX-3XXX Federal Funding \$8,000</p> <p>Climate programs at secondary sites, as determined by each site 1XXX-5XXX Supplemental \$30,000</p>	<p>Services such as transportation support, school supplies and other support delivered on an ongoing basis throughout the year to students at all campuses. Supported school staff in their work with and support of students who are insufficiently housed.</p> <p>Provided support and guidance for site-led climate programs at various sites.</p>	<p>LCFF \$30,000</p>
<p>Scope of Service</p> <p>LEA-wide</p>		<p>Scope of Service</p> <p>LEA-wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Assess district capacity to respond to climate needs</p>	<p>Ongoing formal and informal assessments of the effectiveness of climate interventions, support and capacity-building (existing staff)</p> <p>State Funding \$0</p>	<p>Provided information and recommendations to administration and site leaders regarding sufficiency and effectiveness of site and district-wide climate interventions and initiatives for both general and student-specific concerns.</p>	<p>No expenses LCFF \$0</p>
<p>Scope of Service</p> <p>LEA-wide</p>		<p>Scope of Service</p> <p>LEA-wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.</p> <ol style="list-style-type: none"> <li>1. Revise Expected Annual Measurable Outcomes from "Decrease home suspension rate to 2%" to "Decrease home suspension rate to less than 2.5% for all students and all subgroups."</li> <li>2. Revise Expected Annual Measurable Outcomes from "Decrease in-school suspension rate to less than 2% for all students and all subgroups" to "Decrease in-school suspension rate to 2% for all students and all subgroups."</li> <li>3. Add: Existing Climate Coordinator position .85 FTE and increase Climate Coordinator by .30 FTE</li> <li>4. Add: Foster Youth Liaison, .20 FTE</li> <li>5. Increase funding for district climate assessment from estimated \$15,000 to specific cost of \$22,500 for "Youth Truth" climate survey.</li> <li>6. Add: Increase campus supervision for elementary sites with enrollment over 600 students</li> <li>7. Add: Training and development of restorative practices will be expanded to include awareness and skills in education that considers adverse childhood experiences and provides trauma-informed schools.</li> <li>8. Add: The existing cadre of individuals and groups will be further developed to support positive school climate, and will focus on ensuring restorative, trauma-informed, pluralistic culture across all sites and departments.</li> <li>9. Include existing School Community Liaison, 1.0 FTE</li> <li>10. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.</li> <li>11. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."</li> <li>12. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.</li> </ol>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Goal 7: Increase parent engagement through effective two-way communication to communicate with families about school programs and student progress, foster involvement of families at school, and support academic learning at home, thereby including families as knowledgeable participants in school decisions.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	<p>7.1.a Increase by 25% the number of climate surveys submitted by parents</p> <p>7.1.b. Establish baseline of climate surveys submitted by parents with positive responses about district communication</p> <p>7.2. Establish baseline for the annual participation rate of parents involved in school/district meetings</p> <p>7.3. Increase events that support academic learning at home by one additional district wide event</p> <p>7.4. Increase by 50% the number of Local Control Accountability Plan (LCAP) surveys submitted by parents</p>		Actual Annual Measurable Outcomes:	<p>7.1.a 2014-15 Baseline: 326 parents completed the CHKS climate survey. Parents also participated in school-based surveys.</p> <p>7.1.b. 2014-15 Baseline: California Healthy Kids Survey results expected during Summer 2015.</p> <p>7.2. 2013-14 Baseline: 103 parents/staff members participated in the DJUSD Parent Engagement Night. 2014-15: 212 parents/staff members participated in the DJUSD Parent Engagement Night; additionally, an average of 124 parents with 170 children participated at 6 Math Nights.</p> <p>7.3. 2013-14 Baseline: 1 district event that supported academic learning at home, Parent Engagement Night. 2014-15: Increased events that support academic learning at home from 1 to 2 district wide events; Parent Engagement Night and Math Night series at several schools (6 Math Nights each at 3 schools).</p> <p>7.4. 2013-14 Baseline: 124 Local Control Accountability Plan (LCAP) surveys submitted by parents, staff and community members. 2014-15: 296 LCAP surveys submitted, a 240% increase in the number of surveys submitted.</p>

## LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Involve parents, including parents of children in the achievement gap, in the development of the Local Control Accountability Plan (LCAP) and Local Educational Area Plan (LEAP).	DJUSD Parent Engagement Group, outreach to parents through email, site newsletters, phone calls 4XXX Federal Funding \$1,000	LCAP Advisory established; meetings held December – May. Community Forums in January- February. LEAP based on input.	Costs associated with outreach and meetings 4XXX LCFF \$2,180
<div>Scope of Service</div> <div>LEA-wide</div> <div> <input checked="" type="checkbox"/> All           OR:             <input type="checkbox"/> Low Income pupils             <input type="checkbox"/> English Learners             <input type="checkbox"/> Foster Youth             <input type="checkbox"/> Redesignated fluent English proficient             <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>LEA-wide</div> <div> <input checked="" type="checkbox"/> All           OR:             <input type="checkbox"/> Low Income pupils             <input type="checkbox"/> English Learners             <input type="checkbox"/> Foster Youth             <input type="checkbox"/> Redesignated fluent English proficient             <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Annually review and revise the DJUSD Parent Involvement Policy	Parent Engagement Group meeting expenses 4XXX Federal Funding \$1,000	District Parent Engagement Group reviewed the DJUSD parent involvement Board policy and administrative regulations. A revision of the administrative regulations was submitted to the Board of Education, and subsequently approved December 2014.	No expenses Federal Funding \$0
<div>Scope of Service</div> <div>LEA-wide</div> <div> <input checked="" type="checkbox"/> All           OR:             <input type="checkbox"/> Low Income pupils             <input type="checkbox"/> English Learners             <input type="checkbox"/> Foster Youth             <input type="checkbox"/> Redesignated fluent English proficient             <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>LEA-wide</div> <div> <input checked="" type="checkbox"/> All           OR:             <input type="checkbox"/> Low Income pupils             <input type="checkbox"/> English Learners             <input type="checkbox"/> Foster Youth             <input type="checkbox"/> Redesignated fluent English proficient             <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Provide staff development to assist	Parent engagement professional	DJUSD Parent Engagement Night	Parent engagement professional

site staff in utilizing parent contributions and building ties with parents	growth 1XXX-5XXX Federal Funding \$8,000	included 21 breakout sessions on parent-school engagement topics, 108 staff members earned professional growth stipends.	growth stipends 1XXX-5XXX Federal Funding \$15,700
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Support parent-to-parent networking, including support of school-to-sports networking	<div>Parent involvement programs were ongoing at sites. 1XXX-5XXX Federal Funding \$13,000</div> <div>Math Night pilot program at four highest poverty elementary sites. 1XXX-4XXX Federal Funding \$10,000</div> <div>Child care expenses for district and site meetings 2XXX-3XXX Supplemental \$5,000</div> <div>Reasonable food expenses for district and site after-school meetings 4XXX Supplemental \$5,000</div> <div>Site staff members hourly rate related to holding meetings at parent-centered times 1XXX-3XXX Supplemental \$5,000</div>	<div>Parent involvement programs were ongoing at sites. Parent Support Network started at Da Vinci JHS to provide networking evenings on topics of interest to parents.</div> <div>Math Night events were held at 3 Title I schools, 6 nights per school between October and May. Average attendance of parents plus children at Montgomery, Patwin &amp; Birch Lane was 148, 98 &amp; 45 respectively.</div> <div>Child care expenses for district and site meetings were not accessed by sites; poorly advertised.</div> <div>Reasonable food expenses for district and site after-school meetings were not accessed by sites; poorly advertised.</div> <div>Site staff members' hourly rate related to holding meetings at parent-centered times were not accessed by sites; poorly advertised.</div>	<div>Site expenses for parent involvement events, resource centers, translation services 1XXX-5XXX Federal Funding \$9,000</div> <div>Math Night Coordinators' VSA and materials 1XXX-4XXX Federal Funding \$11,000</div> <div>No expenses LCFF \$0</div> <div>No expenses LCFF \$0</div> <div>No expenses LCFF \$0</div>

<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Build the capacity of schools for strong parent involvement	<div>Volunteer coordinator (existing staff)</div> <div>State Funding \$0</div> <div>Opportunities to integrate families' varied cultures</div> <div>1XXX-5XXX</div> <div>Federal Funding \$1,000</div>	<div>A pilot program utilizing the Raptor Virtual Volunteer system was implemented at five school sites.</div> <div>District Coordinator of School Climate worked with various projects, individuals, sites and teachers to build understanding and practice, such as home visit program, classroom curriculum and outreach and direct participation in parent-led educational activities.</div>	<div>Raptor Systems, Digital Check in and Virtual Volunteer software (Also in Goal 4)</div> <div>4XXX-5XXX</div> <div>LCFF \$10,000</div> <div>No expenses Federal Funding \$0</div>
<div>Scope of Service</div> <div>LEA-wide</div>		<div>Scope of Service</div> <div>LEA-wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Provide an annual showcase of promising parent engagement practices, including discussion of how parents can effectively impact child's growth	<div>Parent Engagement Night expenses</div> <div>1XXX-4XXX</div> <div>Federal Funding \$2,000</div>	<div>212 parents /community members and staff members attended the DJUSD Parent Engagement Night, participating in breakout sessions and site discussions</div>	<div>Parent Engagement Night expenses for translation, copying costs, child care and food</div> <div>1XXX-4XXX</div> <div>Federal Funding \$4,000</div>

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Consistently and effectively communicate with stakeholders information about district programs, opportunities and urgent public information updates in multiple languages.	Digital communication annual fees 5XXX State Funding \$65,000 Public Information Officer, .6 FTE 2XXX-3XXX State Funding \$40,000 Maintenance of district master calendar by Customer Service Desk (existing staff) 2XXX-3XXX State Funding \$0 Translation and interpretation services for parents of English Learner 2XXX-5XXX Supplemental \$50,000		School Loop Contracts implemented. Ongoing training of secondary staff; 53% of secondary parents registered in School Loop.  Public Information Officer expanded avenues of communication. Implemented district office crisis communication plan.  No progress was made in establishing and maintaining a district master calendar  Effort made to consistently provide translation in Spanish.		School Loop Contract 5XXX LCFF \$38,689 Public Information Officer, .6 FTE 2XXX-3XXX LCFF \$71,000 No expenses LCFF \$0 Translation and interpretation services for parents of English Learners 2XXX-5XXX LCFF \$19,020
Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Conduct outreach to low income	Parent outreach expenses		District Homeless Liaison worked with		Support of homeless and foster youth

families, including homeless and foster youth	4XXX-5XXX Federal Funding \$2,000 Volunteer coordinator, recruit adults to serve as advocates for foster youth (existing staff) State Funding \$0 Home Visits pilot program, 10 teachers 1XXX-4XXX Federal Funding \$10,000	homeless students and families directly, and provided significant support for staff to reach to parents and students effectively in delivering support and services to homeless students.  Efforts to recruit adults to serve at advocates for foster youth were unsuccessful.  Staff participation in the Home Visits program included 2 facilitators & 13 teachers from 7 district schools.	and families 4XXX-5XXX Federal Funding \$10,000 No expenses LCFF \$0 Stipends for Home Visits pilot participants, meeting supplies 1XXX-4XXX Federal Funding \$9,000
Scope of Service LEA-wide  All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service LEA-wide  All OR: X Low Income pupils English Learners X Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Scope of Service  All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
All OR: Low Income pupils		All OR: Low Income pupils	



_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.</p> <ol style="list-style-type: none"> <li>1. Added state priority #6 to align with Expected Annual Measurable Outcomes.</li> <li>2. Reallocated budgeted expenditures for parent involvement programs that support parent-to-parent networking.</li> <li>3. Revised Expected Annual Measurable Outcome "Increase by 50% the number of Local Control Accountability Plan (LCAP) surveys submitted by parents" to "Increase by 30% the number of Local Control Accountability Plan (LCAP) surveys submitted by parents."</li> <li>4. In 2014-15 the LCAP Parent Advisory involved parents, including parents of children in the achievement gap, in the development of the Local Control Accountability Plan (LCAP), which subsequently informed the development of the federally mandated LEA Plan. Increased costs associated with outreach to parents. The expenses for meetings will be paid out of LCFF rather than federal funds.</li> <li>5. Add to action "Support parent-to-parent networking" an additional forum called "Parent Support Networking events", State Funding, \$0 (existing staff)</li> <li>6. Include Montgomery Family Resource Center as additional district support of parent-to-parent networking.</li> <li>7. Revise Math Night events. Math Nights offered at interested elementary and junior high school sites as determined by Director of Curriculum and Math Specialists team; LCFF funding, \$2,000 per site, including Math Specialist hourly stipend and materials, (\$16,000).</li> <li>8. Add "School Governance Committees Workshop," Federal funding, \$3,000 expenses and increase "Parent Engagement Night," Federal funding, \$5,000</li> <li>9. Remove ongoing action regarding Public Information Officer. The position will continue to be funded at .60 FTE, but will not be included in LCAP.</li> <li>10. Remove "Maintenance of district master calendar" due to lack of existing personnel to maintain calendar.</li> <li>11. Add: Implement Raptor virtual volunteer system to manage, monitor and recognize district volunteers (LCFF \$0; also see Goal 4, Action 4; LCFF \$10,000)</li> <li>12. Revise Home Visit program "Funds of Knowledge" professional growth and home visits, offered at schools with high concentration of low income and English Learner students, Federal, \$15,000.</li> </ol>		

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|  | <p>13. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.</p> <p>14. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."</p> <p>15. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.</p> |
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Goal 8: Value each person responsible for the education of our students by recognizing their work in promoting a community of respect, trust, and inquiry-based practice. Recognition will be embedded in collaborative practices, professional growth, and effective communication networks.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	District		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	<p>8.1. Establish baseline for retention of highly qualified staff in district</p> <p>8.2. Establish baseline of staff sense of recognition based on respect, trust and inquiry</p> <p>8.3.a. Establish baseline number of highly qualified substitutes to cover district substitute needs</p> <p>8.3.b. Establish baseline of substitute employees, volunteers and community partners sense of recognition based on respect, trust and inquiry</p> <p>8.4. Establish baseline of recognitions embedded in collaborative practices, professional growth, and effective communication networks</p>		Actual Annual Measurable Outcomes:	<p>8.1. 2014-15 Baseline: 80% retention rate of highly qualified staff in district, including classified and certificated employees.</p> <p>8.2. 2014-15 Baseline: The number of national, state, county, district and site level recognitions was used to measure staff sense of recognition based on respect, trust and inquiry.</p> <p>8.3.a. 2014-15 Baseline: 85% of teachers' requests for a substitute were filled by district substitutes</p> <p>8.3.b. 2014-15 Baseline: The number of recognitions for duration of service to the district, site, department or classroom was used to measure substitute employees, volunteers and community partners sense of recognition based on respect, trust and inquiry.</p> <p>8.4. 2014-15 Baseline: 151 staff members participated in Collaboration Grant professional growth groups, fostering, and/or championing collaboration, professional growth and better communication.</p>
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Support the recruitment and retention of highly qualified staff to positively impact student achievement.	Salaries and benefits 1XXX-3XXX State Funding \$45,000,000		Ongoing salaries of all staff with 4% one-time salary increase.  Director of Personnel was hired in June	Salaries and benefits 1XXX-3XXX LCFF \$46,800,000

	Director of Personnel, 1.0 FTE 1XXX-3XXX State Funding \$112,000	2014.	Director of Personnel, 1.0 FTE 1XXX-3XXX LCFF \$137,000
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop a system and criteria to recognize the work of certificated, classified and administrative employees based on respect trust and inquiry.	Recognition system 4XXX State Funding \$1,000	End-of-year event to recognize the work of certificated, classified and administrative employees	Event expenses 4XXX LCFF \$3,000
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop a system and criteria to recognize the work of substitute employees, volunteers and community partners based on respect trust and inquiry.	Recognition system 4XXX State Funding \$1,000	Recognition system to recognize the work of substitute employees, volunteers and community partners not developed during 2014-15.	No expenses 4XXX LCFF \$0
Scope of Service LEA-wide		Scope of Service LEA-wide	
X All -----		X All -----	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Embed recognition of those responsible for the education of our students into collaborative practices, the professional growth system and district communications.	Recognition system 4XXX State Funding \$1,000	151 staff members received stipends for involvement in professional growth collaborative grants.	Staff collaboration grant stipends (see Goal 1) 4XXX State Restricted Funding \$20,000
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Embed recognition of student achievement	Recognition system, as determined by sites 4XXX State Funding \$3,000	Sites recognized student achievement and effort using site-based on criteria	Site recognition awards 4XXX LCFF \$2,350
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Some actions, expenses and funding resources were reorganized for improved clarity and alignment of effort in the 2015-16 LCAP.

1. Remove ongoing action regarding hiring Director of Personnel. The position will continue to be funded, but will not be included in LCAP.
2. Originally LCFF/State funding was allocated for the recognition of teachers; however, staff collaboration grants for professional development were allowable expenses under the State Restricted Common Core Implementation Block Grant.
3. Regarding identification of student subgroups to be addressed by each action: In 2014-15 DJUSD was advised to identify All Students AND significant subgroups for applicable actions. In 2015-16 DJUSD was advised to identify All Students OR significant subgroups for applicable actions, so in the 2015-16 Goal 1 Annual Expected Measurable Outcomes, data will be provided for All Students. As the LCAP data collection process becomes more robust, significant student subgroups will be added to the reporting process.
4. California School Accounting Manual (CSAM) funding resources will be reported in the LCAP Section 2 as "LCFF" instead of "State funding" and/or "Supplemental."
5. The 2014-15 LCAP annual update was completed three quarters of the way through the school year and showed significant, focused progress in each of the district goals. In this first round of the LCAP, DJUSD operated with the understanding that differences in the budgeted vs. actual expenses would be reported to stakeholders through the annual update.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$2,807,698
<p>The Davis Joint Unified School District estimates Supplemental Grant funding for the district amounts at \$2,807,698 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 27% enrollment of unduplicated pupils. Part of the DJUSD supplemental funds will be used in a districtwide manner to build upon the following educational initiatives:</p> <ul style="list-style-type: none"> <li>Increased elementary counseling services combined with focused services for targeted students. These new and increased services shall improve the conditions of learning and increase student engagement by laying a foundation for a more focused learning environment in all elementary classrooms. Our Prevention and Crisis Manager will also be an integral part of this work as we strive to create emotionally safe campuses. [Carrell, S. &amp; Carrell, S. (2006). Do Lower Student-to-Counselor Ratios Reduce School Disciplinary Problems? Contributions to Economic Analysis &amp; Policy: Vol. 5: Iss. 1, Article 11; Carrell, S. &amp; Hoekstra, M. (2014). Are School Counselors an Effective Education Input? Economics Letters, 125 (2014) 66-69; Sink, C. A., &amp; Stroh, H. R. (2003). Raising achievement test scores of early elementary school students through comprehensive school counseling programs. Professional School Counseling, 6, 352-364; Brigman, G., &amp; Campbell, C. (2003). Helping students improve academic achievement and school success behavior. Professional School Counseling, 7, 91-98; California Department of Education (2003). Study of Pupil Personnel Ratios, Services, and Programs. Assembly Bill 722. Counseling and Student Support Office, California Department of Education]</li> <li>Increased training and development of restorative practices. This effort will expand awareness of and develop skills in educational practices that are based on an understanding of adverse childhood experiences and support children with compassionate, trauma-informed responses. The use of restorative practices in schools has been shown to reliably reduce misbehavior, bullying, violence and crime among students, and improve the overall climate for learning. [Improving School Climate Findings from Schools Implementing Restorative Practices. A Report from the International Institute for Restorative Practices Graduate School 2009. San Francisco's El Dorado Elementary School Uses Trauma-Informed &amp; Restorative Practices; Suspensions Drop 89%. Stevens, J E, Investing in What Works in America's Communities. May 2014. [Carrell, S. &amp; Carrell, S. (2006). Do Lower Student-to-Counselor Ratios Reduce School Disciplinary Problems? Contributions to Economic Analysis &amp; Policy: Vol. 5: Iss. 1, Article 11; Carrell, S. &amp; Hoekstra, M. (2014). Are School Counselors an Effective Education Input? Economics Letters, 125 (2014) 66-69; Sink, C. A., &amp; Stroh, H. R. (2003). Raising achievement test scores of early elementary school students through comprehensive school counseling programs. Professional School Counseling, 6, 352-364; Brigman, G., &amp; Campbell, C. (2003). Helping students improve academic achievement and school success behavior. Professional School Counseling, 7, 91-98; California Department of Education (2003). Study of Pupil Personnel Ratios, Services, and Programs. Assembly Bill 722. Counseling and Student Support Office, California Department of Education]</li> <li>Increased school climate services. Increased climate-related services will provide additional support for the ongoing training of stakeholders in the development of cultural awareness and positive climate across all sites and in all departments. A Foster Youth liaison, Homeless student liaison and School Community liaison will provide direct services to students. [Voight, A., Austin, G., and Hanson, T. (2013). A climate for academic success: How school climate distinguishes schools that are beating the</li> </ul>	

achievement odds (Report Summary). San Francisco: WestEd.]

- Increased reading support by paraeducators in all third grade classes. Attention will focus on strengthening the reading skills of struggling readers, who are most frequently low income pupils, foster youth and English learners. [Guided Reading Program: Research Base for Guided Reading as an Instructional Approach, Fountas, I., and Pinnel, G. Scholastic.]
- Installation of WiFi at all junior high schools to provide access for all students. Through direction affirmed in the DJUSD strategic planning process, the Davis school district is implementing local policy to provide technological devices to all students to use as educational tools. To ensure that the devices can be effectively used by low income, foster youth, English learner students, and redesignated fluent English proficient (RFEP) pupils, the district's technology infrastructure is being updated. Wireless access will be available for all students, but most importantly for students whose families do not have the resources to provide wireless access for their children at home. Additionally, after-school hours will be provided at Davis Senior High School and Marguerite Montgomery to help support our most needy families. [Ringstaff, C. & Kelley, L. [2002]. The Learning Return On Our Educational Technology Investment, A Review of Findings from Research. WestEd. Retrieved from [http://www.wested.org/online\\_pubs/learning\\_return.pdf](http://www.wested.org/online_pubs/learning_return.pdf); Kukulska-Hulme, A., Traxler, J. & Pettit, J. [2007]. Designed and user-generated activity in the mobile age. Journal of Learning Design: Vol. 2 No. 1. Retrieved from <http://files.eric.ed.gov/fulltext/EJ903903.pdf> .]
- Academic Conferencing and Intervention Identification (RtI research), [Summer School as an intervention. Evidence-based reading practices for response to intervention. Haager, Diane (Ed); Klingner, Janette (Ed); Vaughn, Sharon (Ed) Baltimore, MD, US: Paul H Brookes Publishing Evidence-based reading practices for response to intervention. (2007). xiv 336 pp. Improving Student Achievement by Extending School: Is It Just a Matter of Time? Julie Aronson, Joy Zimmerman, and Lisa Carlos. WestEd 1996. A Review of the Research on Extended Learning Time in K-12 Schools. The Chalkboard Project. EcoNorthwest 2008.]

Actions and services listed below are identified to improve services for our targeted students.

1. AVID Program services which provide a qualitative focus on the college and career readiness of unduplicated count students, including funding the work of district AVID Coordinator, site AVID coordinators, AVID elective course teachers, AVID professional development and costs for AVID tutors.
2. English Learner programs increase qualitative services that specifically support English Learners and Migrant students through increased instructional time and extended services beyond the school day and school year. These services include English Learner Specialists at elementary schools; teachers in our long term English Learner STEEL classes; English Language Development Supplemental Curriculum for ELD, STEEL, and Summer Reading Programs; site-specific English Learner extended day/year programs; the Academic Center at Davis Senior High School; English Learner Parent Leadership training; English Learner language translation services; Migrant student transportation; and oversight by the district English Learner Coordinator of EL professional development, mentoring of EL parents, and development of district ELD curriculum.
3. Davis Bridge Program and staff provide qualitative services for our low income and English Learner students. These programs, which focus specifically on the needs of low income students and English Learners, provide additional instructional time and mentoring experiences after school and during the school day. Services include Davis Bridge Program staff, Davis Bridge Program training and supplies, Davis Bridge Program UCD Work Study students.
4. Services for students and families at Marguerite Montgomery Elementary School quantitatively and qualitatively increase services for English Learners and low income students. With an unduplicated percent over forty, these services support students schoolwide, similar to our Title I programs. They include the Marguerite Montgomery Family Resource Center; the Marguerite Montgomery Academic Interventions Coordinator; Montgomery STEM Differentiation Specialists; and additional staffing to lower class size at Montgomery.
5. Specialized courses and instructional programs focus primarily on our low income, English Learners, and other at-risk students. These programs qualitatively increase services for unduplicated students by providing specific instructional time to meet the needs of these students. These courses include the ACES classes at Davis Senior High School; Read180 at the junior high schools; targeted site support in reading, math, and English Learner instruction beyond core instruction requirements; and services supporting homeless students and their families in transition.
6. Funding for the quantitative service of Outdoor education is provided to insure all low income students may participate in the program.



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

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

5.07	%
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Davis Joint Unified School District is committed to leveraging the Local Control Accountability Plan to provide services that meet the needs of our English Learners, Foster Youth, and low income students. For the 2015-16 year, particular focus will be on Goal 4, Student Goals; Goal 5, Support for English Learners; and Goal 6, School Climate. Actions and services listed below are identified to improve services for our targeted students.

1. AVID Program services which provide a qualitative focus on the college and career readiness of unduplicated count students, including funding the work of district AVID Coordinator, site AVID coordinators, AVID elective course teachers, AVID professional development and costs for AVID tutors.
2. English Learner programs increase qualitative services that specifically support English Learners and Migrant students through increased instructional time and extended services beyond the school day and school year. These services include English Learner Specialists at elementary schools; teachers in our long term English Learner STEEL classes; English Language Development Supplemental Curriculum for ELD, STEEL, and Summer Reading Programs; site-specific English Learner extended day/year programs; the Academic Center at Davis Senior High School; English Learner Parent Leadership training; English Learner language translation services; Migrant student transportation; and oversight by the district English Learner Coordinator of EL professional development, mentoring of EL parents, and development of district ELD curriculum.
3. Davis Bridge Program and staff provide qualitative services for our low income and English Learner students. These programs, which focus specifically on the needs of low income students and English Learners, provide additional instructional time and mentoring experiences after school and during the school day. Services include Davis Bridge Program staff, Davis Bridge Program training and supplies, Davis Bridge Program UCD Work Study students.
4. Services for students and families at Marguerite Montgomery Elementary School quantitatively and qualitatively increase services for English Learners and low income students. With an unduplicated percent over forty, these services support students schoolwide, similar to our Title I programs. They include the Marguerite Montgomery Family Resource Center; the Marguerite Montgomery Academic Interventions Coordinator; Montgomery STEM Differentiation Specialists; and additional staffing to lower class size at Montgomery.
5. Specialized courses and instructional programs focus primarily on our low income, English Learners, and other at-risk students. These programs qualitatively increase services for unduplicated students by providing specific instructional time to meet the needs of these students. These courses include the ACES classes at Davis Senior High School; Read180 at the junior high schools; targeted site support in reading, math, and English Learner instruction beyond core instruction requirements; and services

supporting homeless students and their families in transition.

6. Funding for the quantitative service of Outdoor education is provided to insure all low income students may participate in the program.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	51,644,200.00	53,307,135.00	64,183,800.00	64,455,800.00	63,452,800.00	192,092,400.00
Federal Funding	826,000.00	650,174.00	582,000.00	582,000.00	582,000.00	1,746,000.00
LCFF	0.00	51,704,996.00	52,986,800.00	53,258,800.00	52,255,800.00	158,501,400.00
Local Funding	585,000.00	565,000.00	10,085,000.00	10,085,000.00	10,085,000.00	30,255,000.00
State Funding	47,474,200.00	0.00	0.00	0.00	0.00	0.00
State Restricted Funding	366,000.00	386,965.00	530,000.00	530,000.00	530,000.00	1,590,000.00
Supplemental	2,393,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	45,551,200.00	2,180.00	587,000.00	0.00	0.00	587,000.00
	45,551,200.00	2,180.00	587,000.00	0.00	0.00	587,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	45,551,200.00	2,180.00	587,000.00	0.00	0.00	587,000.00
	Federal Funding	160,000.00	0.00	0.00	0.00	0.00	0.00
	LCFF	0.00	2,180.00	587,000.00	0.00	0.00	587,000.00
	State Funding	45,116,200.00	0.00	0.00	0.00	0.00	0.00
	State Restricted Funding	66,000.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	209,000.00	0.00	0.00	0.00	0.00	0.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).