LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Davis Joint Unified School District

Contact Name and Title	Dr. Clark Bryant Associate Superintendent	Email and Phone	cbryant@djusd.net (530)757-5300 x144

<u>2017-20 Plan Summary</u>

THE STORY

Briefly describe the students and community and how the LEA serves them.

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

Student Demographic Data
In 2016-17, 7,987 students were enrolled in the Davis Joint Unified School District, excluding enrollment at Da Vinci Charter Academy for the purposes of the Local Control and Accountability Plan. Enrollment by ethnicity and race was: White, 53.0%; Hispanic, 20.2%; Asian, 16.1%; two or more races 5.6%; African American, 2.8%; Filipino, 1.4%; American Indian or Alaska Native, .4%, and Pacific Islander, .3%. 21.1% of DJUSD students were socioeconomically disadvantaged, while 11.2% of DJUSD students were English Learners.

The district projects stable enrollment over the next several years. Enrollment is projected to remain constant at 7,987; elementary 4,340 and 3,647 secondary. The district is working with the City of Davis, UC Davis, and others to determine potential increases in enrollment as a result of development. New developments such as Cannery Park project will also impact the enrollment. Actual approved development projects have slowed down due to economics and city slow growth policies.

Comprehensive Educational Program
The Davis Joint Unified School District offers a comprehensive educational program based on the California Common Core standards. The program provides sequentially developed course work in English/language arts, fine arts, foreign language, history and other social sciences, mathematics, music, physical and life sciences, physical education, and a Career Technical Education program. Davis High School offers Advanced Placement (AP) courses in approximately twenty academic subject areas and a diversified vocational educational program, which includes biotechnology, auto

shop, home economics and Computer Assisted Design, among other courses. The Davis Joint Unified School District's comprehensive educational programs are supported through academic guidance from counselors, library programs, performing arts and extracurricular programs, including a large interscholastic athletic program.

LCAP HIGHLIGHTS

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

The 2017 – 20 Davis Joint Unified School District Local Control and Accountability Plan will focus on the supports and services for English Language Learners and low income students. With an ongoing need to close the achievement gap, we will increase the hours of English Learner Specialists and provide specific professional development to increase access to the curriculum of our new English Language Arts/English Language Development adoption. This program, along with the strengths of our staff, will increase student performance for our underserved populations.

Additionally, the LCAP became more focused moving from eight goals to three goals. This will make the document more transparent for the community. With three goals, we were also able to align our plan with the Board of Education priorities and eight state priorities.

Ongoing supports will include Sobrato Early Academic Language (SEAL) at Montgomery Elementary School, and additional supports for English Learners and low income students at Davis Senior High School (including the paraeducator support in our World Civilization course, an English Learner Mentor Program, and Parent Liaison). The DJUSD LCAP also focused professional development for English Learner Specialists, classroom teachers, and site administrators to support the implementation of the English Language Development Standards. Further, the development the Wellness Center at Martin Luther King Junior Continuation High School increased our ability to create a trauma sensitive school environment for all students but specifically low income and English Learner. Ongoing reading support at the primary grades will continue. Finally, there was an increased focus to help Long Term English Learners develop goals to acquire reclassification status.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Two of our most significant areas of growth are shown in suspension data and English Language Arts test scores. With the ongoing work of schools sites, Student Services and Climate Departments and their focus on social emotional learning, restorative practices, and inclusive communities, we have experienced a decline in suspension rates for all student groups and at most school sites.

As demonstrated in our review a student data and the California School Dashboard, our greatest progress can be found with our students' performance on the California Assessment of Student Performance and Progress (CAASPP) at eleventh grade in English Language Arts with eighty-two percent of our students meeting or exceeding standards. CAASPP Math scores increased or increased significantly at most of our elementary schools.

We will build upon these success with the use of interim assessments to monitor student progress, increase the use of data in decision making in Professional Learning Communities, and continued Restorative Practices implementation.

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

GREATEST NEEDS

Our greatest need continues to be support for English Learners and low income students, particularly those coming from a household with a parent education level of "high school graduate" or lower. Students in these groups require specific instructional strategies that provide them with access to the core curriculum. Programs such as SEAL and the strategies identified with the implementation of the English Language Development Standards will produce those strategies and increase student success. Effective implementation of these strategies will provide English Learner and Low Income students with a clear and supportive pathway to high school graduation and college and career readiness.

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

PERFORMANCE GAPS

Our performance gaps continue for English Learners and low income students particularly with their performance on the CAASPP, graduation rates and college and career readiness as viewed through University of California and California State University Entrance Requirements.

DJUSD is planning to 1) increase the use of data from our CAASPP results and ongoing assessments into our Professional Learning Communities to monitor progress particularly for our underserved students, 2) build capacity in Formative Assessment so that staff can be more responsive to student needs, and 3) implement the new English Language Arts/English Language Development program with a particular focus on meeting the needs of our underserved students.

INCREASED OR IMPROVED SERVICES

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

DJUSD will improve services by increasing the number of English Learner Specialists at the elementary schools based on increased enrollment of English Learners. There will also be a focused and sustained improvement in instruction in English Language Arts and English Language Development with the purchase and implementation of our new English Language Arts/English Language Development adoption. To support student growth and increased services in these areas, professional development activities will focus on the implementation and incorporate effective use of Professional Learning Communities, Formative Assessment, and setting High Expectations for students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$85,145,135.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$6,684,268.00

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

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

$63,688,472	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 1	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.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1.1. 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments 1.2. Increase the percent of teachers who have participated in professional development for implementation of the California professional and instructional State Standards	1.1. 99.5% compliance with Williams Act requirements, teacher credentialing and teaching assignments 1.2. Increase of 2.5%; 2014-15 79.0% of teachers participated in professional development for implementation of the California professional and instructional State Standards, 2015-16 81.5% of teachers participated

ACTIONS / SERVICES

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

Action   1

Actions/Services

PLANNED	ACTUAL
1. Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices	1. 100% of Professional Growth offerings outside of site meetings were managed through Go Sign Me Up and organized according to California Professional Standards and DJUSD goals. Over 135 opportunities were offered on a variety of topics at a 81.5% participation rate.

a. 95 sessions were specific to California Common Core implementation

b. Of the 95 professional growth sessions specific to California Common Core implementation, all included instruction around the role of formative assessment.

c. 93 sessions were specific to differentiation. District instructional coaches facilitated significant learning for teachers in modeling, collaborative planning, lesson study and curriculum mapping.

d. 206 staff members benefited from participation in Collaboration Grants from July 2016 through February 2017. All 7-12 grade staff participated in two secondary articulation meetings.

e. District instructional coaches facilitated training workshops for staff regarding modeling, collaborative planning, lesson studies and curriculum mapping.

f. Science Teacher on Special Assignment, .20 FTE, provided monthly training and coaching on Next Generation Science Standards for elementary and secondary science teachers.

g. Teachers Leading Curriculum (TLC) developed grade level and common assessment plans for English Language Arts/English Language Development and Mathematics

h. Teachers Leading Curriculum (TLC) used grade level meetings with district elementary teachers to do the work of establishing benchmark assessments. These teachers also facilitated dialogue around the results of assessments, so that the assessments served as both benchmark and formative assessments. Grade level teams identified and implemented benchmark assessments in numeracy for TK-6th grade.

i. During the 2015-16 school year all EL Specialists in the district received professional development on the implementation of the English Language Development

standards. In fall 2016 five new EL Specialists received professional development on the implementation of the English Language Development standards. In the summer of 2017 two additional EL Specialists will be trained on the implementation of ELD standards.

j. During the 2016-17 school year three professional development opportunities were offered to staff for English Language Development standards implementation; one in the fall, winter and summer. 25 DJUSD teachers, 11 English Learner staff and 5 administrators attended the workshops, which were hosted by Yolo County Office of Education.

k. Montgomery staff and district staff participated in Sobrato Early Academic Language (SEAL) professional development which supports the implementation of SEAL instructional strategies. On-site support was provided by Montgomery's .50 FTE SEAL instructional coach. 11 teachers in grades TK-1 participated in the initial Teacher Launch (2-day training) and a series of three two-day module trainings throughout the year. Teachers additionally participated in five-days of unit development and collaboration with their grade level teams. Teachers will participate in a two-week SEAL Summer Bridge program (June 12th -23rd) where they will provide two weeks of instruction to students, while receiving additional coaching on core strategies and unit development. In addition to participating in the teacher training, the site principal participated in two administrator trainings that focused on implementation support. DJUSD Manager of English Learner Services and Associate Superintendent of Educational Services also took part in two District Administration meetings focused on district support of SEAL implementation.

| Expenditures | BUDGETED
a. Staff development for implementation of CCSS ELA/ELD and Mathematics
1XXX-5XXX
  LCFF $60,000

b. 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 | ESTIMATED ACTUAL
a. Staff development for implementation of CCSS ELA/ELD and Mathematics
1XXX-5XXX
  LCFF $68,000

b. 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	LCFF $70,000

c. Differentiation professional growth
1XXX-5XXX
  LCFF $25,000
	c. Differentiation professional growth
	1XXX-5XXX
	  LCFF $33,000

d. Collaboration grants, Summer Curriculum workshops, Secondary Articulation
1XXX-5XXX
  LCFF $200,000
	d. Collaboration grants, Summer Curriculum workshops, Secondary Articulation
	1XXX-5XXX
	  LCFF $190,000

e. Training workshops
1XXX-5XXX
  LCFF $20,000
	e. Training workshops
	1XXX-5XXX
	  LCFF $25,000

f. Science Teacher on Special Assignment, .2 FTE
1XXX-3XXX
  LCFF $21,000
	f. Science Teacher on Special Assignment, .2 FTE
	1XXX-3XXX Parcel Tax was used instead of LCFF
	  Local Funding $9,959

g. Teacher development of grade level and content area guides for English Language Arts/English Language Development and Mathematics
1XXX-3XXX
  LCFF $9,000
	g. Teacher development of grade level and content area guides for English Language Arts/English Language Development and Mathematics
	1XXX-3XXX
	  LCFF $9,840

h. Implement Envision math adoption and SBAC interim assessments
1XXX-3XXX
  LCFF $3,000
	h. Implement Envision math adoption and SBAC interim assessments
	1XXX-3XXX
	  LCFF $2,460

i. English Language Development (ELD) professional development for elementary EL Specialists in support of ELD standards implementation
1XXX-5XXX
1XXX-5XXX
  LCFF $15,000
	i. English Language Development (ELD) professional development for elementary EL Specialists in support of ELD standards implementation
	1XXX-5XXX
	  LCFF $12,950

j. English Language Development (ELD) professional development for all teachers
4XXX-5XXX
  LCFF $4,000
	j. English Language Development (ELD) professional development for all teachers
	4XXX-5XXX
	  LCFF $8,050

k. Professional Development re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach
1XXX-5XXX
  Supplemental $70,000
	k. Professional Development re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach
	(Funded by LCFF Supplemental, $99,980; LCFF, $11,000; Federal funding, $15,982. Total expense: $126,962)
	1XXX-5XXX
	  Supplemental $99,980

Action **2**

Actions/Services

PLANNED	ACTUAL
2. Ensure systematization of the Professional Growth System for new teachers through support of the BTSA Induction program	2. DJUSD contracted with the Yolo-Solano Induction Program to provide Induction training and mentoring support for 13 Year 1 and 14 Year 2 teacher candidates. DJUSD funded 19 Induction mentors to work with the DJUSD candidates.
BUDGETED	ESTIMATED ACTUAL
a. Induction Program/ Beginning Teacher Support & Assessment (BTSA)	

Expenditures

1XXX-3XXX
  LCFF $125,000
	a. 27 DJUSD teacher candidates participated in the Yolo-Solano Induction Program
	1XXX-3XXX
	  LCFF $53,500

b. BTSA Support/ Mentor Teachers
1XXX-3XXX
  Federal Funding $100,000
	b. 19 DJUSD mentor teachers provided support to teacher candidates through the Yolo-Solano Induction Program
	1XXX-3XXX
	  Federal Funding $53,500

Action **3**

Actions/Services

PLANNED	ACTUAL
3. Maintain a system where the equivalent of 4 professional growth days for all employees are provided over the 2015-2017 school years	3. This professional development fiscal support system was launched in Fall 2015 and continued through June 2017. All teacher and classified groups were informed of this enhanced professional growth payment option in September 2015 and 2016. Staff used Go Sign Me Up to access this funding for training that occurred outside of the contract day or for work done on Collaboration Grants.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. The equivalent of 4 professional growth days for all employees to be used during the 2015-17 school years (budget remaining from 2015-16)
1XXX-3XXX
1XXX-3XXX
  LCFF $468,000
	a. The equivalent of 4 professional growth days for all employees used during the 2015-17 school years. "Educator Effectiveness" was used instead of LCFF.
	1XXX-3XXX
	  State Restricted Funding $468,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district fully implemented a focused professional development system including focus on embedding assessment practices. The professional growth of new teachers was ensured through collaboration with the Yolo-Solano Induction Program, which provided a strong mentoring component for new teachers and curriculum which developed the inquiry-based instructional practices. New teachers also had access to all district professional development offerings. The district made four professional growth days available through inquiry-based collaborative grants or trainings; all staff did not avail themselves of the offering, though participation in professional growth was robust.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	English Language Arts (3-8) by School District placement at High Status No identified gap exists between schools and the District placement Opportunity for growth • Emerson at High Status, but decreased 13 points • Montgomery maintained Low Status level English Language Arts (3-8) by Student Group District maintained in ELA with All Student Group at High Status Gap of two levels exists between All Students and • Socioeconomically Disadvantaged student group (757 students) with Low Status level, declining 38.9 points • Black or African American student group (94 students) with Low Status level, declining 24.5 points Three other student groups attained Low or Very Low Status, but were not identified with a gap: • Hispanic or Latino (732 students) with Low Status, maintaining with +4 points • Students with Disabilities (442 students) with Low Status, increasing 9.2 points • English Learners (517 students) maintained Low Status; however the Status level for EL Only students (266 students) was Very Low Status, declining 79.3 points Mathematics (3-8) by School District Placement at High Status No identified gap exists between Schools and the District placement of maintaining High Status The District maintained High Status placement of the All Students group A gap of two levels exists between All Students and • Socioeconomically Disadvantaged student group (755 students) with Low Status level, maintaining with 4.4 points • Hispanic or Latino (732 students) with Low Status, decreasing 1.6 points • English Learners group (519 students) with Low Status, declining 2.3 points • Black or African American student group (93 students) with Low Status level, decreasing 4.7 points
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Science Teacher on Special Assignment was paid from a local funding source instead of LCFF. English Language Development training was budgeted for participation by certificated staff, but extended to include classified classroom staff. Professional Development in the SEAL Instructional Model at Montgomery cost more that budgeted due to program fees that were higher than anticipated in year 1, but will decrease in years 2 and 3.

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

Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP:

1. 2016-17 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" reorganized as 2017-2020 Goal 1 "All students will engage in a high quality 21st Century exemplary education supported by a rigorous curriculum, conducive learning environments and collaborative staff."

2. 2016-17 Expected Outcome "1.1. 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments" keep as 2017-2018 Expected Outcome "1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments"

3. 2016-17 Expected Outcome "1.2. Increase the percent of teachers who have participated in professional development for implementation of the California professional and instructional State Standards Actions or Services" moved to 2017-2018 Expected Outcome "1.4 100% of teachers participated in professional development for implementation of the California professional and instructional State Standards"

4. 2016-17 Action/Service "1.1 Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices" kept as 2017-18 Action/Service "1.1 Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices"

5. 2016-17 Budgeted Expenditure "1.1.a. Staff development for implementation of CCSS ELA/ELD and Mathematics, 1XXX-5XXX LCFF $60,000" revised to 2017-18 Budgeted Expenditure "1.2.b. Ongoing professional growth to support implementation of CCSS in Mathematics, 1XXX-5XXX LCFF $5,000"

6. 2016-17 Budgeted Expenditure "1.1.b. 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" reorganized in 2017-18 Budgeted Expenditures "1.2.a. Professional growth to support implementation of CCSS through ELA/ELD adoption, 1XXX-5XXX LCFF $80,000," "1.2.b. b. Ongoing professional growth to support implementation of CCSS in Mathematics, 1XXX-5XXX LCFF $5,000," "1.3.b. Implementation of English Language Arts / English language Development (ELA/ELD) adoption, 1XXX-4XXX LCFF $20,000" and "2.1.g. g. Ongoing development of formative assessments to support student progress in ELA/ELD, 1XXX-5XXX LCFF $20,000"

7. 2016-17 Budgeted Expenditure "1.1.c. Differentiation professional growth, 1XXX-5XXX LCFF $25,000" kept as 2017-18 Budgeted Expenditure "1.2.g. Professional growth to support differentiation, 1XXX-5XXX LCFF $25,000"

8. Delete 2016-17 Budgeted Expenditure "1.1.d. Collaboration grants, Summer Curriculum workshops, Secondary Articulation, 1XXX-5XXX LCFF $200,000" due to specific focusing professional growth resources on ELA/ELD program implementation.

9. Delete 2016-17 Budgeted Expenditure "1.1.e. Training workshops, 1XXX-5XXX LCFF $20,000" due to including training expenses within overall professional growth structure.

10. 2016-17 Budgeted Expenditure "1.1.f. Science Teacher on Special Assignment, .2 FTE, 1XXX-3XXX LCFF $21,635"

11. Delete 2016-17 Budgeted Expenditure "1.1.g. Teacher development of grade level and content area guides for English Language Arts/English Language Development and Mathematics, 1XXX-3XXX LCFF $9,000" due to completion of project.

12. 2016-17 Budgeted Expenditure "1.1.h. Implement Envision math adoption and SBAC interim assessments, 1XXX-3XXX LCFF $3,000" split into 2017-18 Budgeted Expenditure "1.2.c. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption, 1XXX-4XXX LCFF $11,000" and 2017-18 Budgeted Expenditure "2.1.f. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments, 4XXX-5XXX LCFF $2,000"

13. 2016-17 Budgeted Expenditure "1.1.i. English Language Development (ELD) professional development for elementary EL Specialists in support of ELD standards implementation, 1XXX-5XXX LCFF $15,000" combined with 2016-17 Budgeted Expenditure "1.1.j. English Language Development (ELD) professional development for all teachers, 4XXX-5XXX LCFF $4,000" and reorganized as 2017-18 Budgeted Expenditure "1.2.f. Elementary EL Specialists professional development support of ELD standards implementation, 1XXX-3XXX LCFF $5,000"

14. 2016-17 Budgeted Expenditure "1.1.k. Professional Development re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach, 1XXX-5XXX Supplemental $70,000" revised to 2017-18 Budgeted Expenditure "1.2.h. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3, 1XXX-5XXX Supplemental $78,334"

15. 2016-17 Action/Service "1.2 Ensure systematization of the Professional Growth System for new teachers through support of the BTSA Induction program," 2016-17 Budgeted Expenditures "1.1.a. Induction Program/ Beginning Teacher Support & Assessment (BTSA), 1XXX-3XXX LCFF $125,000" and "1.1.b. BTSA Support/ Mentor Teachers, 1XXX-3XXX Federal Funding $100,000" consolidated in 2017-18 Budgeted Expenditure "1.1.c. Support new teacher participation in Yolo-Solano Induction Program, 1XXX-3XXX Federal Funding $100,000"

16. Delete 2016-17 Action/Service "1.3 Maintain a system where the equivalent of 4 professional growth days for all employees are provided over the 2015-2017 school years" and 2016-17 Budgeted Expenditures "1.1.a. The equivalent of 4 professional growth days for all employees to be used during the 2015-17 school years (budget remaining from 2015-16) LCFF $468,000" due to end of contractual agreement with the district bargaining units.

[Annual Update](#)

LCAP Year Reviewed: 2016-17

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

Goal 2	Develop and implement a plan for physical space and technology infrastructure required to achieve our objectives and mission.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	ACTUAL
2.1 100% compliance with William Act requirements, facilities 2.2 Completion of elementary schools wireless installation	2.1. 100% compliance with William Act requirements, facilities 2.2. 100% completion of elementary schools wireless installation

[ACTIONS / SERVICES](#)

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

Action 1

Actions/Services	**PLANNED** 1. Complete three-year, three-phase wireless installation project at all schools.	**ACTUAL** 1. DJUSD completed 3 phases of roll-out of a district-wide wireless installation.

Expenditures	**BUDGETED**
	a. Wireless installation at Davis Senior High School completed in 2014-15
	4XXX-5XXX
	  LCFF $0
	
	b. Wireless installation in each junior high school completed in 2015-16
	4XXX-5XXX
	  LCFF $0
		ESTIMATED ACTUAL
		Wireless installation at Davis Senior High School completed in 2014-15
		LCFF $0
		
		Wireless installation in remainder of each junior high school completed in 2015-16 LCFF $0

c. Wireless installation in all elementary schools
4XXX-5XXX
  LCFF $400,000
	Wireless installation in all elementary schools completed in 2016-17
	4XXX-5XXX
	  LCFF $492,927

Action 2

Actions/Services

PLANNED 2. Increase access to technology.	ACTUAL 2. Instructional Technology Specialist support provided at each elementary site and Google Trainers funded at each site. Classroom Standards for Audio/Visual technology led to the installation of district supported AV equipment including a ceiling mounted LCD projector, screen, and HDMI capacity. To enhance access for all families, DJUSD provided weekly after-school internet and computer support for all DJUSD families at Montgomery Elementary and Davis Senior High School and promoted a Comcast Internet Essentials program for families of children who qualify for free/reduced lunch.

Expenditures

BUDGETED
a. Site instructional computer technician at each elementary, .5 FTE per site (4.0 FTE)
2XXX-3XXX
  LCFF $206,000
	ESTIMATED ACTUAL
	a. Instructional Technology Specialist at each elementary site, .5 FTE per site (4.0 FTE)
	2XXX-3XXX
	  LCFF $224,470

b. SITE - additional FTE beyond "Site instructional computer technician at each elementary, .5 FTE per site (4.0 FTE)"
2XXX-3XXX
  LCFF $4,500
	b. No additional site funding was needed for Instructional Technology Specialist services beyond .50 FTE
	2XXX-3XXX
	  LCFF $0

c. Provide train-the-trainer model for technology professional development at sites
1XXX-3XXX
  LCFF $9,000
	c. DJUSD funded site-level Google trainers who provided professional learning opportunities and support in educational technology through multiple training opportunities for all staff, departments, grade level teams and individuals during the school year and the summer.
	1XXX-3XXX
	  LCFF $20,552

d. Staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services
1XXX-3XXX
  Supplemental $10,000
	d. After-Hours internet and computer support for all DJUSD families were provided weekly at Montgomery Elementary and Davis High School.
	1XXX-3XXX
	  Supplemental $19,899

e. SITE technology purchases
4XXX
  LCFF $7,100
	e. Chromebooks were purchased by sites.
	4XXX
	  LCFF $7,155

Action 3

Actions/Services

PLANNED 3. Support school safety through the continued implementation of Safe Routes to Schools	ACTUAL In collaboration with the City of Davis, student access ways (bike paths, walking and parent drop-off areas) were routinely

	monitored for improvements. At Davis High School, the student parking lot was repaired and traffic flow improved during Summer 2016, resulting in a safer pedestrian separation from traffic and ease of access into the school grounds. In Fall 2016, the DJUSD Facilities department assisted the City of Davis in selecting a crossing guard firm to ensure the safety of students walking to and from our school sites. In 2016-17 the City's Safe Routes to School program commissioned "This is How We Roll", a special bike and pedestrian skills/safety assembly, using Active Transportation Program grant funding. City staff assisted in designing an assembly that addressed important safety messaging for all K-9 schools, which rolled out to DJUSD schools in March 2017.

Expenditures	**BUDGETED**
	a. Continue to implement Safe Routes to Schools recommendations
	2XXX-4XXX
	  LCFF $1,000
		ESTIMATED ACTUAL
		Improvements to school access ways were made as needed and included in the DJUSD Maintenance and Operations budget.
		2XXX-4XXX
		  LCFF $175

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation of Goal 2 actions was smooth, on target and ongoing over time. Wi-Fi installation and expansion of technology use were achieved in the time frame given with the exception of the final phase of upgrades/ installations to complete the Wi-Fi.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions around Wi-Fi installation, increased technology access and safety through Safe Routes to Schools were highly effective in successfully developing the district's technology infrastructure and physical spaces to support our district goals and mission.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The difference in budgeted versus actual expenses in regard to elementary Instructional Technology Specialists and Library After Hours staffing was strictly the actual cost for specific staff hired and the number of library after-hours actually needed to support internet and computer access.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP: 1. 2016-17 Goal 2 "Develop and implement a plan for physical space and technology infrastructure required to achieve our objectives and mission" included in 2017-2020 Goal 1 "All students will engage in a high quality 21st Century exemplary education supported by a rigorous curriculum, conducive learning environments and collaborative staff." 2. 2016-17 Expected Outcome "2.1 100% compliance with William Act requirements, facilities" moved to 2017-2018 Expected Outcome "1.2 100% compliance with Williams Act requirements, facilities" 3. Delete 2016-17 Expected Outcome "2.2 Completion of elementary schools wireless installation" due to completion of 3-year wireless installation project. 4. Delete 2016-17 Action/Service "2.1 Complete three-year, three-phase wireless installation project at all schools and 2016-17 Budgeted Expenditures "2.1.a. Wireless installation at Davis Senior High School completed in 2014-15, 4XXX-5XXX LCFF $0," 2016-17 Budgeted Expenditures "2.1.b. Wireless installation in each junior high school completed in 2015-16, 4XXX-5XXX LCFF $0, " and 2016-17 Budgeted Expenditures "2.1.c. Wireless installation in all elementary schools, 4XXX-5XXX LCFF $400,000" due to completion of the project. 5. 2016-17 Action/Service "2.1 Increase access to technology" moved to 2017-18 Action/Service "1.5 Increase access to technology" 6. 2016-17 Budgeted Expenditure "2.1.a. Site instructional computer technician at each elementary, .5 FTE per site (4.0 FTE), 1XXX-3XXX LCFF $206,000" revised to 2017-18 Budgeted Expenditure "1.5.a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE), 1XXX-3XXX LCFF $231,079" 7. Delete 2016-17 Budgeted Expenditure "2.2.b. SITE - additional FTE beyond "Site instructional computer technician at each elementary, .5 FTE per site (4.0 FTE)" 2XXX-3XXX LCFF $4,500" due to reduced need for additional FTE. 8. 2016-17 Budgeted Expenditure "2.2.c. Provide train-the-trainer model for technology professional development at sites, 1XXX-3XXX LCFF $9,000" revised to 2017-18 Budgeted Expenditure "1.5.b. Increase levels of instructional capacity and usage of Google Suite tools and Chromebooks, 1XXX-5XXX LCFF $2,000"

9. 2016-17 Budgeted Expenditure "2.2.d. Staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services, 1XXX-3XXX Supplemental $10,000" revised to 2017-18 Budgeted Expenditure "1.5.d. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services, 1XXX-3XXX Supplemental $20,605"

10. 2016-17 Budgeted Expenditure "2.2.e. SITE technology purchases, 4XXX LCFF $7,100" revised to 2017-18 Budgeted Expenditure "1.7.c. Site purchases of technology, 4XXX-5XXX Supplemental $10,200"

11. Delete 2016-17 Action/Service "2.3 Support school safety through the continued implementation of Safe Routes to Schools" and
2016-17 Budgeted Expenditure "2.3.a. Continue to implement Safe Routes to Schools recommendations, 2XXX-4XXX LCFF $1,000" due to funding of projects through maintenance and operations budget.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 3	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.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	**ACTUAL**
3.1. 100% compliance with Williams Act requirements, sufficient textbooks	3.1. 100% compliance with Williams Act requirements, sufficient textbooks
3.2. Increase the use of classroom instructional strategies that support the implementation of state standards	3.2. In 2016-17 100% of principals observed increased use of classroom instructional strategies that support the implementation of state standards compared to 2015-16
3.3. Increase proficiency as measured by CAASPP English Language Arts and Math	3.3.a. 2015-16 English Language Arts: All Students = High Status, increased 5 points [2014-15 Status: 32; 2015-16 Status: 37]

3.3.b. 2015-16 Mathematics: All Students = High Status, increased 3 points [2014-15 Status: 27; 2015-16 Status: 30] |
| 3.4. Upon release of Academic Performance Index data, API baseline will be established | 3.4. API is no longer a valid metric; instead, the LCFF state and local indicators will be reported. |
| 3.5. Decrease the number of secondary students with semester grade of D or F | 3.5 In 2015-16, the number of secondary students with semester grade of D or F in Math increased by 44 students (2014-15 329; 2015-16 373); the number of secondary students with semester grade of D or F in English decreased by 25 students (2014-15 320; 2015-16 295). |

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
1. Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards	1. Staff evaluated and revised curriculum to reflect the California State Standards. More than 80 teachers were trained on the English Language Arts/English Language Development standards and participated in the pilot of ELA/ELD curriculum; the pilot resulted in staff recommendations for the 2017-18 purchase of ELA/ELD curriculum for preschool-9th grade. Implementation of Next Generation Science Standards was supported through a .20 FTE Science Teacher on Special Assignment (TOSA) who facilitated NGSS training and developed NGSS supports for science teachers. In addition to training and coaching elementary and secondary science teachers, the Science TOSA developed curriculum, including a new science course at the secondary level focused on students not achieving at grade level, second language learners, and students not currently on a path for college eligibility. Science materials were ordered following science department discussions at secondary articulation meetings. Social Science framework workshops were attended by over 20 participants; the framework was also a topic of the Social Science department's secondary articulation meetings. Instructional coaches evaluated EnVision math texts, created curriculum maps, and generated recommendations for supplemental materials to address all K-6 math standards. Coaching staff shared the curriculum map and rationale for work focused on essential standards with all teaching staff TK-6.

School librarians evaluated site library collections according to the Fair Education Act and made recommendations for purchases.

Teachers Leading Curriculum (TLC) facilitated grade level meetings with district elementary teachers to do the work of establishing benchmark assessments. TLC teachers gathered common assessment information and resources to help teachers pace their curriculum delivery and drive instructional decision making. As a group TLC recommended the use of Smarter Balance Assessment Consortium interim assessments as common assessments for 3-6 grade mathematics. TLC shared the assessment schedule with teacher colleagues at Wednesday collaboration meetings and in School Loop. TLC teachers also supported dialogue around the results of assessments, so adopted assessments were both benchmark and formative in nature. Grade level teams identified and implemented benchmark assessments in reading, writing and numeracy TK-6th grade.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Instructional materials for implementation of the California State Standards
4XXX
  State Restricted Funding $500,000
	a. Instructional materials purchased for implementation of the California State Standards
	4XXX (In addition to State Restricted funding, $129,998 LCFF; $231,000 Supplemental)
	  State Restricted Funding $758,358

b. Pilot and purchase aligned ELD instructional resource materials for grades 9-12
4XXX
  State Restricted Funding $10,000
	b. Pilot and purchase aligned ELD instructional resource materials for grades 9-12
	4XXX
	  State Restricted Funding $9,560

c. SITE - instructional supplies
4XXX
  Federal Funding $1,200
	c. SITE - instructional supplies
	4XXX
	  Federal Funding $8,526

d. SITE - instructional supplies
4XXX
  LCFF $17,500
	d. SITE - instructional supplies
	4XXX
	  LCFF $12,747

e. SITE - instructional supplies
4XXX
  Supplemental $67,584
	e. SITE - instructional supplies
	4XXX
	  Supplemental $16,486

f. SITE - support for school libraries
4XXX
  Federal Funding $5,000
	f. SITE - support for school libraries
	4XXX
	  Federal Funding $1,980

g. SITE - support for school libraries
4XXX
  LCFF $15,600

g. SITE - support for school libraries
4XXX
  LCFF $6,210

Action **2**

Actions/Services

PLANNED

2. Identify and implement formative and interim assessments within subject areas and within grade levels to systemically monitor student progress

ACTUAL

The Illuminate Education Data and Assessment (DnA) system currently has 835 DJUSD users and is actively utilized by instructional staff district-wide. Elementary teachers use Illuminate for reporting grades, and those K-6 teachers have created 134 electronic gradebooks with 1,200 assignments articulating with the report card. 130 staff have created 730 itembank assessments, delivering 60 assessments online. Illuminate Education DnA is consistently used by district and site administrative staff to augment the reporting capabilities of the Q student information system. Math specialists have recently begun accessing and promoting the use of Common Core State Standards itembank math assessments provided by Illuminate. All high stakes assessments, such as SAT, ACT, CAASPP and proficiency measures such as CELDT and MDTP are captured in Illuminate, making them accessible for custom reporting efforts.

Hapara is the supplementary program provided to grade 7-12 teachers to (1) assist teachers in managing written material created by students in the Google Apps for Education environment, and (2) give teachers access to student Google Drives for the purpose of monitoring work in progress and intervening as necessary with at-risk students. Hapara offers organizational efficiency as teachers manage a high volume of electronic work products from students. Use of Hapara by teachers was limited.

All elementary sites are using Academic Conferencing in a cyclical nature to identify students who should receive reading and math intervention, inclusive of agreed upon metrics. Based on assessment results, schools provide site-determined academic support.

		Preliminary discussion was held about the development of a Multi-Tiered System of Supports (MTSS), but the MTSS Specialist position was not filled during 2016-17.

Expenditures	BUDGETED
	a. Illuminate Education data and assessment system
	5XXX
	  LCFF $51,000
	
	b. Implementation of Hapara Teacher Dashboard
	5XXX
	  LCFF $20,000
	
	c. Academic conferencing / collaboration
	1XXX-3XXX
	  LCFF $77,000
	
	d. Multi-Tiered System of Supports Specialist .50 FTE, to develop district MTSS system to monitor student progress (previously RtI2)
	1XXX-5XXX
	  Supplemental $37,250
	
	e. SITE - Academic support system
	1XXX-4XXX
	  Federal Funding $14,000
	
	f. SITE - Academic support system
	1XXX-4XXX
	  LCFF $13,000
	
	g. SITE - Academic support system
	1XXX-4XXX
	  Supplemental $11,481
		ESTIMATED ACTUAL
		a. Illuminate Education data and assessment system
		5XXX
		  LCFF $51,000
		
		b. Implementation of Hapara Teacher Dashboard
		5XXX
		  LCFF $20,000
		
		c. Academic conferencing / collaboration
		1XXX-3XXX
		  LCFF $81,064
		
		d. Multi-Tiered System of Supports Specialist .50 FTE, to develop MTSS system to monitor student progress was not hired.
		1XXX-5XXX
		  Supplemental $0
		
		e. SITE - Academic support system
		1XXX-4XXX
		  Federal Funding $12,000
		
		f. SITE - Academic support system
		1XXX-4XXX
		  LCFF $5,115
		
		g. SITE - Academic support system
		1XXX-4XXX
		  Supplemental $4,500

Action **3**

Actions/Services	PLANNED	ACTUAL

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Significant process was made through our Teachers Leading Curriculum, who facilitated all district grade level groups TK- 6th grade. In those grade level meetings, teachers came to consensus on common assessments (through Illuminate, Interim Assessment Blocks, or agreed upon teacher created materials) in Reading, Writing, and Math. The result is an Assessment Schedule that will be distributed in fall for full implementation. These assessments will drive Professional Learning Community reflection and have also informed sharing of best practices vertically and amongst grade level peers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Scores from the CAASPP results show a general increase in students' performance across the district. A deeper review reveals ongoing support and focus is necessary for underserved populations, specifically low income and Latino/ Hispanic students.

Scores from the CAASPP results show a general increase in students' performance across the district. A deeper review reveals ongoing support and focus is necessary for underserved populations, specifically low income and Latino/ Hispanic students.

English Language Arts (K-8)
Schools – no identified gap – All Students Group at High Status
Opportunity for growth
- Emerson at High Status
- Montgomery at Low Status
Student Groups – All Student Group at High Status
Gap of two levels
- Socioeconomically Disadvantaged at Low Status
- Black or African American at Low Status

Mathematics (K-8)
Schools – no identified gaps
Student Groups (All Students Group at High Status)
Gap of two levels
- English Learners at Low Status
- Socioeconomically Disadvantages at Low Status
- Black or African American at Low Status
- Hispanic or Latino at Low Status

English Learner Progress
Schools (All Students Group at High Status)
Gap of two levels
- Chavez at Very Low Status
- Patwin at Low Status
Graduation
Schools (District Placement at Very High Status)
Gap of two or more levels
- Davis School for Independent Study at Low Status
Student Groups (All Students Group at Very High Status)
Gap of two or more levels
- Socioeconomically Disadvantaged at Medium Status
- Hispanic Latino at Medium Status
- Students with Disabilities at Low Status

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	A significantly higher level of funds were used to support the purchase of instructional materials and training. This includes the purchase of a new adoption for English Language Arts and English Language Development in grades TK-6. Regarding the Multi-Tiered System of Supports (MTSS) Specialist, the MTSS position was posted through the year, but a successful candidate was not identified.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP: 1. 2016-17 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 merge with 2017-2020 Goal 2 "All students will benefit from high quality 21st Century instruction and engaging curriculum guided by staff collaborating on closing the achievement gap." 2. 2016-17 Expected Outcome "3.1. 100% compliance with Williams Act requirements, sufficient textbooks" moved to 2017-2018 Expected Outcome "1.3 100% compliance with Williams Act requirements, sufficient textbooks" 3. 2016-17 Expected Outcome "3.2. Increase the use of classroom instructional strategies that support the implementation of state standards" moved and revised to 2017-2018 Expected Outcome "1.5 All principals observe in at least 90% of school classrooms increased use of designated instructional strategies that support the implementation of state standards" 4. 2016-17 Expected Outcome "3.3. Increase proficiency as measured by CAASPP English Language Arts and Math" moved and revised to 2017-2018 Expected Outcome "2.1 ELA: maintain High status; Math: increase by 5 points and move to Very High status" 5. 2016-17 Expected Outcome "3.4. Upon release of Academic Performance Index data, API baseline will be established" moved to 2017-2018 Expected Outcome "2.12 Academic Performance Indicator (API)" 6. 2016-17 Expected Outcome "3.5. Decrease the number of secondary students with semester grade of D or F" moved and revised to 2017-2018 Expected Outcome "2.2 ELA: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 7%; Math: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 9%" 7. 2016-17 Action/Service "3.1 Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards" moved to 2017-18 Action/Service "1.3 Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards" 8. 2016-17 Budgeted Expenditure "3.1.a. "Instructional materials for implementation of the California State Standards, 4XXX State Restricted Funding $500,000" revised to 2017-18 Budgeted Expenditure "1.3.a. Instructional materials for implementation of the California State Standards, including FAIR Education Act, 4XXX-5XXX LCFF $5,000"

9. Delete 2016-17 Budgeted Expenditure "3.1.b. Pilot and purchase aligned ELD instructional resource materials for grades 9-12, 4XXX State Restricted Funding $10,000" due to completion of the pilot program.

10. Delete 2016-17 Budgeted Expenditure "3.1.c. SITE - instructional supplies, 4XXX Federal Funding $1,200" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

11. Delete 2016-17 Budgeted Expenditure "3.1.d. SITE - instructional supplies, 4XXX LCFF $17,500" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

12. 2016-17 Budgeted Expenditure "3.1.e. SITE - instructional supplies, 4XXX Supplemental $67,584" revised to 2017-18 Budgeted Expenditure "1.7.a. Site purchases of instructional supplies, 4XXX Supplemental $2,900"

13. Delete 2016-17 Budgeted Expenditure "3.1.f. SITE - support for school libraries, 4XXX Federal Funding $5,000" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

14. Delete 2016-17 Budgeted Expenditure "3.1.g. SITE - support for school libraries, 4XXX LCFF $15,600" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

15. 2016-17 Action/Service "3.2 Identify and implement formative and interim assessments within subject areas and within grade levels to systemically monitor student progress" revised to 2017-18 Action/Service "2.1 Monitor student academic progress"

16. Delete 2016-17 Budgeted Expenditure "3.2.a. Illuminate Education data and assessment system, 5XXX LCFF $51,000" as an LCAP expenditure due to general fund commitment to ongoing use of Illuminate Data and Assessment as a core data system for managing K-12 assessments, gradebooks, and elementary standards-based report cards.

17. Delete 2016-17 Budgeted Expenditure "3.2.b. Implementation of Hapara Teacher Dashboard, 5XXX LCFF $20,000" due to low level of program usage among staff.

18. 2016-17 Budgeted Expenditure "3.2.c. Academic conferencing / collaboration, 1XXX-3XXX LCFF $77,000" revised to 2017-18 Budgeted Expenditure "2.1.h. Ongoing Academic Conferencing & Collaboration Release time, 1XXX-3XXX LCFF $77,000"

19. 2016-17 Action/Service "3.2.d. Multi-Tiered System of Supports Specialist .50 FTE, to develop district MTSS system to monitor student progress (previously RtI2), 1XXX-5XXX Supplemental $37,250" revised to 2017-18 Budgeted Expenditure "2.1.b. Multi-Tiered System of Supports Specialist .50 FTE, for development of districtwide MTSS, 1XXX-5XXX Supplemental $36,600"

20. Delete 2016-17 Budgeted Expenditure "3.2.e. SITE - Academic support system, 1XXX-4XXX Federal Funding $14,000" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

21. Delete 2016-17 Budgeted Expenditure "3.2.f. SITE - Academic support system, 1XXX-4XXX LCFF $13,000" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

22. 2016-17 Budgeted Expenditure "3.2.g. SITE - Academic support system, 1XXX-4XXX Supplemental $11,481" revised to 2017-18 Budgeted Expenditure "2.7.i. Site support of monitoring academic progress, 1XXX-5XXX Supplemental $7,300"

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 4	Develop and implement a system that enables each student to set and pursue academic, social, and personal goals.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
4.1. Increase the number of students setting academic and personal goals	4.1. The number of students setting academic and personal goals increased as a result of an increase in the number of elementary schools implementing goal setting curriculum.
4.2. Increase enrollment rate in Career Technical Education (CTE) courses	4.2. CTE enrollment rate increased 4%; 2014-15 32% CTE enrollment rate, 2015-16 36% CTE enrollment rate
4.3. Increase completion rate in Career Technical Education (CTE) pathway	4.3. CTE completion rate decreased 2.7%; 2014-15 7.2% CTE completion rate, 2015-16 4.5% CTE completion rate
4.4. Increase enrollment rate in A-G courses	4.4. 2015-16 enrollment rate in A-G courses is currently not available through DataQuest, Trend data from 2013-14 and 2014-15 showed DJUSD students' enrollment rate in A-G courses increased in history/social science, English language arts and lab science, and decreased in mathematics, foreign languages, and visual & performing arts.
4.5. Increase A-G course completion rate by high school graduates	4.5. A-G course completion rate by all high school graduates decreased 0.9%; 2014-15 73.1% A-G course completion rate by all high school graduates, 2015-16 72.2% A-G course completion rate by all high school graduates
4.6. Increase passage rate on Advanced Placement exams	4.6. AP Exam passage rate maintained;; in 2015-16 91% of 10-12 grade students who took an AP test passed with a score of 3 or more (423/465)
4.7. Increase Early Assessment Program preparation rate	

4.7.a. ELA EAP preparation rate increased by 4%; 2014-15 Early Assessment Program preparation rate 51% Ready/ 28% Conditionally Ready, 2015-16 Early Assessment Program preparation rate 55% Ready/ 28% Conditionally Ready

4.7.b. Math EAP preparation rate increased by 3%; 2014-15 Early Assessment Program preparation rate 41% Ready/ 24% Conditionally Ready, 2015-16 Early Assessment Program preparation rate 41% Ready/ 27% Conditionally Ready

4.8. Increase annual attendance rate

4.8. Annual attendance increased 0.14%; 2014-15 Annual attendance 96.01%, 2015-16 Annual attendance 96.15%;

4.9. Decrease chronic absenteeism rate

4.9. Chronic absenteeism increased 0.6%; 2014-15 Chronic absenteeism 7.8%, 2015-16 Chronic absenteeism 8.4%;

4.10. Decrease middle school dropout rate

4.10. Middle school dropout rate increased 0.06%, maintained < .5%; 2014-15 middle school dropout rate 0.14%, 2015-16 middle school dropout rate 0.20%

4.11. Decrease high school dropout rate

4.11. High school dropout rate with no change, maintained at < .5%; 2014-15 high school dropout rate 0.40%, 2015-16 high school dropout rate 0.40%

4.12. Increase high school graduation rate

4.12. 2014-15 high school graduation rate decreased by -2.1%; 2014-15 high school graduation rate 95.4% with 3-year average prior graduation rate 97.4%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
1. Provide support services for all students	District continued to support .5 FTE counselor at each elementary campus. In addition to the .5 FTE, five of the eight elementary campuses provided additional site funding for increased counseling services. Secondary counseling continues to provide academic and social-emotional support services to students at same level as previous year. Community donations of $50,000 to enhance secondary counseling services was used to provide

mindfulness training, drug/alcohol counseling, college field trips for at-risk students, and student leadership training for a diverse group of students.

Prevention and Crisis Manager .5 FTE position continues to supervise Mental Health Intern Program which provides short-term counseling to low income students, English learners, students who are homeless and foster youth at two junior high and three elementary schools.

Registered Nurses (4.5 FTE) continue to provide direct nursing support to all district students. In addition, the district employs three Licensed Vocational Nurses (2.125 FTE) to provide direct care to elementary and junior high students with Type 1 Diabetes.

Positive Behavioral Intervention Support (PBIS) staff training and support has continued at Birch Lane and Montgomery elementary schools.

DHS EL Mentor Tutors worked with English Learner students to develop academic goals in order to increase engagement and motivation in classes. Mentors and students track student grades throughout the school year and act as liaisons between teachers and students in a variety of ways.

King Continuation High School increased socio-emotional support to students through training staff in ACEs and the impact of trauma on learning, providing on-site twice weekly yoga sessions, increasing counselor hours, increasing psychologist time for small group sessions and a weekly self-care group, and contracting with a private provider for one-on-one therapy and group sessions addressing "Personal Power for Young Men and Women." CommuniCare opened a Wellness Center on campus in April 2017, which is open one afternoon a week to provide free confidential health services to DJUSD students.

Expenditures	BUDGETED a. Elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX	ESTIMATED ACTUAL a. Elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX

LCFF $136,325

b. Additional elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE)
1XXX-3XXX
  Supplemental $136,325

c. SITE-funded counselors, FTE variable by site
1XXX-3XXX
  Federal Funding $20,000

d. District funded secondary school counselors, FTE variable by site
1XXX-3XXX
  LCFF $984,000

e. Supplementary services to enhance secondary counseling programs (Davis Schools Foundation)
1XXX-5XXX
  Local Funding $50,000

f. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program
1XXX-3XXX
  Supplemental $54,500

g. School Nurses, total 4.5 FTE in support of student health needs
1XXX-3XXX
  LCFF $276,000

h. Positive Behavioral Intervention and Supports program training and materials
1XXX-5XXX
  LCFF $15,000

i. Davis High School English Learner Mentor Program
2XXX-4XXX
  Supplemental $8,750

j. King High School Trauma Sensitive School health services and professional development
1XXX-5XXX
  Supplemental $30,800

LCFF $133,935

b. Additional elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE)
1XXX-3XXX
  Supplemental $136,734

c. SITE-funded counselors, FTE variable by site
(Site funding of counselors included: LCFF, $16,501; Supplemental, $9,305; Federal funding, $25,928; Total: $51,734)
1XXX-3XXX
  Federal Funding $25,928

d. District funded secondary school counselors, FTE variable by site
(Funding of counselors included: LCFF, $550,659; Local funding, $265,515; Total: $816,174)
1XXX-3XXX
  LCFF $550,659

e. Supplementary services to enhance secondary counseling programs (Davis Schools Foundation)
1XXX-5XXX
  Local Funding $50,000

f. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program
1XXX-3XXX
  Supplemental $55,819

g. School Nurses (4.5 FTE) and Vocational Nurses (2.125 FTE) in support of student health needs
1XXX-3XXX
  LCFF $329,562

h. Positive Behavioral Intervention and Supports program training and materials
1XXX-5XXX
  LCFF $15,000

i. Davis High School English Learner Mentor Program
2XXX-4XXX
  Supplemental $8,750

j. King High School Trauma Sensitive School health services and professional development
1XXX-5XXX
  Supplemental $16,983

Action **2**

Actions/Services

PLANNED
2. Provide academic support programs.

ACTUAL
Academic support programs were provided in the following areas:

Additional Reading Specialist .40 FTE at Montgomery Elementary.

3rd grade para-educator reading support provided for the increased development of literacy skills aligned with Common Core.

Reading intervention support at Emerson Junior High involved the piloting of "iLit"; Harper and Holmes Junior Highs continued use of "Read180".

Davis High School ACES class continued with ACES staff reporting improvement of students' GPA and course passage rate.

All elementary sites are using Academic Conferencing in a cyclical nature to identify students who receive reading and math intervention, inclusive of agreed upon metrics.

The district was not successful in finding a .20 FTE choral music teacher; so in 2016-17 the choral music pilot program was not implemented at Montgomery Elementary.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Elementary reading support to equitably address early literacy and provide professional growth to meet the needs of English Learners and low income students
1XXX-3XXX
  Supplemental $50,000
	a. Elementary reading support to equitably address early literacy and provide professional growth to meet the needs of English Learners and low income students, Montgomery .40 FTE
	1XXX-3XXX
	  Supplemental $31,032

b. 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.75 FTE
2XXX-3XXX
  Supplemental $81,500
	b. 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.75 FTE
	2XXX-3XXX
	  Supplemental $79,190

c. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-3XXX Supplemental $54,500	c. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-3XXX Supplemental $52,832

d. ACES support course at Davis High School, .60 FTE
1XXX-3XXX
  Supplemental $50,000
	d. ACES support course at Davis High School, .60 FTE
	1XXX-3XXX
	  Supplemental $49,228

e. SITE - reading / math intervention support
1XXX-3XXX
  Federal Funding $186,000
	e. SITE - reading / math intervention support
	1XXX-3XXX
	  Federal Funding $187,664

f. SITE - reading / math intervention support
1XXX-3XXX
  LCFF $98,800

g. SITE - reading / math intervention support
1XXX-3XXX
  Supplemental $233,882

h. Elementary choral music pilot program at Montgomery Elementary
1XXX-4XXX
  Supplemental $13,000

f. SITE - reading / math intervention support
1XXX-3XXX
  LCFF $85,933

g. SITE - reading / math intervention support
1XXX-3XXX
  Supplemental $137,130

h. Elementary choral music pilot program at Montgomery Elementary
1XXX-4XXX
  Supplemental $0

Action **3**

Actions/Services

PLANNED

3. Support of college and career readiness.

ACTUAL

3. Support of college and career readiness was provided in the following ways:

Career Technical Education (CTE) Coordinator oversaw the 2016-2018 CTE Incentive Grant, assisted in the facilitation of DJUSD STEAM (Science, Technology, Engineering, Agriculture, Math) committee meetings, worked with CTE teachers on CTE program self-assessments using metrics for the CTE Quality Indicators, and worked with CTE Teachers on the DHS Curriculum and Instruction Committee to gain approval of CTE course approvals and internships.

Montgomery Elementary STEM Differentiation Specialists provided differentiated STEM instruction to 277 students in grades Transitional Kindergarten through 3rd grade. Differentiation Specialists participated in Common Core and Standards-based professional development (ELA/ELD framework and Next Generation Science Standards) called Sobrato Early Academic Language (SEAL). SEAL teachers developed thematic units based on standards and used a variety of research-based instructional strategies to promote rigorous language learning for students. The Differentiation Specialists also used rich academic language to promote learning and increase English Learners' and low income students' awareness of STEM careers. SEAL strategies and professional development increased teachers' capacity to weave Integrated and Designated ELD services into classroom curriculum.

DJUSD ordered 860 Preliminary Scholastic Assessment Tests (PSAT) for ninth grade students; 702 students participated in the assessment. Students from Harper, Holmes, Emerson, DSIS, and Da Vinci took the PSAT 8/9 Assessment, which is specifically designed for eighth and ninth grade students. The PSAT 8/9 measures the knowledge and skills that research shows are most essential for college and career readiness and success. The assessment sections include Reading, Writing and Language, and Math. Each student's scores on Reading and Writing and Language are combined to arrive at a section score for Evidence-Based Reading and Writing. The Math score is reported as a second section score.

Field trips were taken by students at King High School and Davis School for Independent Study.

Expenditures

BUDGETED
a. Career Technical Education Coordinator, .2 FTE
1XXX-3XXX
  LCFF $19,000

b. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE
1XXX-3XXX
  Supplemental $88,000

c. 9th Grade PSAT Administration, universal participation at Harper Junior High, optional participation at other junior high schools
1XXX-5XXX
  LCFF $15,000

d. SITE - Field Trips
4XXX-5XXX
  LCFF $1,700

ESTIMATED ACTUAL
a. Career Technical Education Coordinator, .20 FTE
1XXX-3XXX
  LCFF $20,055

b. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE
1XXX-3XXX
  Supplemental $73,170

c. 9th Grade PSAT Administration, universal participation at Harper Junior High, optional participation at other junior high schools
1XXX-5XXX
  LCFF $14,280

d. SITE - Field Trips
4XXX-5XXX
  LCFF $270

Action **4**

Actions/Services

PLANNED
4. Establish means by which all students take personal ownership of setting and pursuing personal, academic and social goals.

ACTUAL
2016-17 has seen an increase in all school sites implementing goal setting programs. Although the use of SMART goals has been a common theme in implementation, the delivery method varies depending on site-specific needs and the age of students. Goal setting at the elementary level occurs as part of classroom lessons, whole-school activities, counseling (including Kelso's Choices curriculum), report card notations, and Student Study Teams. Implementation at

the secondary sites is well developed within AVID classes, through the college/career planning process, with academic tutoring programs based on students' academic and personal goals, and within school–based student resources on topics such as emotional regulation, substance use and personal power.

Goal setting and data mining that supports the measurement of goal achievement for English learner (EL) students at Harper Junior High and Davis High School began in 2016-17. Harper staff met individually with 13 EL students who were identified as needing academic support; students worked with staff to create academic goals and then shared their goals in a conference with their parents. Similarly, Davis High School EL staff initiated goal setting lessons with all English learners, supporting students as they created short-term and long-term goals toward meeting reclassification status and college and/or career readiness; DHS EL students then shared their goals with their parents and their EL teachers.

Expenditures

BUDGETED
a. Support of students' goal setting program
4XXX
  LCFF $2,000

b. SITE - Support of students' goal setting program
4XXX
  LCFF $3,000

ESTIMATED ACTUAL
a. Support of students' goal setting program
4XXX
  LCFF $0

b. SITE - Support of students' goal setting program (Harper Junior High)
4XXX
  LCFF $3,024

Action 5

Actions/Services

PLANNED
5. Provide academic and mentoring support through AVID program.

ACTUAL
The Advancement Via Individual Determination (AVID) program was implemented in grades 8-12 with a total of 7 sections at Emerson, Harper and Holmes junior high schools and Davis High School. In 2016-17 138 students were enrolled in the AVID elective; 34% of AVID students qualified for free or reduced lunch. The DJUSD AVID program had 5 teachers, including a .20 FTE AVID coordinator at each site and teachers for AVID elective courses. Special events for AVID students included a College Family Night and field trips to local colleges. AVID tutors were primarily recruited from

the UC Davis Work Study program and were hired with the assistance of the DJUSD Work Study Coordinator.
AVID staff participated in professional development through site-based workshops, regional workshops, and events sponsored by the AVID Center; additionally, 24 district staff members attended the 2016 AVID Summer Institute. The AVID team met quarterly to work on AVID planning and articulation.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Site AVID Coordinators, .6 FTE junior highs & .2 FTE Davis High School 1XXX-3XXX
  Supplemental $57,000
	a. Site AVID Coordinators, .6 FTE junior highs & .2 FTE Davis High School 1XXX-3XXX
	  Supplemental $58,606

b. 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
  Supplemental $50,000
	b. 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
	  Supplemental $50,000

c. AVID elective courses teachers 1XXX-3XXX
  Supplemental $73,000
	c. AVID elective courses teachers 1XXX-3XXX
	  Supplemental $79,570

d. District AVID Coordinator, annual 10-day contract for AVID coordination between state, district and sites 1XXX-3XXX
  Supplemental $5,500
	d. District AVID Coordinator, annual 10-day contract for AVID coordination between state, district and sites 1XXX-3XXX
	  Supplemental $5,321

e. Training for DJUSD AVID Coordinator 1XXX-5XXX
  LCFF $0
	e. Training for DJUSD AVID Coordinator 1XXX-5XXX
	  LCFF $0

f. AVID Tutors, UC Davis Work Study 2XXX-3XXX
  Supplemental $20,000
	f. AVID Tutors, UC Davis Work Study 2XXX-3XXX
	  Supplemental $20,000

g. Work Study Coordinator, .75 FTE 2XXX-3XXX
  Supplemental $47,000
	g. Work Study Coordinator, .75 FTE 2XXX-3XXX
	  Supplemental $46,473

Action **6**

Actions/Services

PLANNED	ACTUAL
6. Support extended learning opportunities	In 2016-17 the Davis High School Academic Center (AC) was open from 7:30am to 4:30pm Monday through Thursday and 7:30am to 3:30pm on Fridays. AC tutors assisted students during the school day in classrooms by teacher request, and with tutoring in the AC during lunch or after school in small groups or one-on-one. Tutor assignments were based on the

strength of their content knowledge in math, science, English, history and elective courses. Several tutors were also recruited to serve as mentors to English Learner students. AC resources were available free of charge to all DHS students, supporting the entire student population, but especially students who could not afford private tutoring.

During 2016-17 the Families in Transition (FIT) program offered three kinds of services: the FIT liaison, Homework Club, and 1st grade paraeducator assistance for students with challenges related to the trauma of living in transition. The FIT liaison supported more than 30 families, some with multiple children at school with one-on-one referrals, assistance was provided in accessing resources, tutoring, counseling and access to technology. The level of assistance given to families varied from a single contact to daily assistance, depending on the needs of the family or student. Support given through FIT tended to lighten the load of families who were going through a significant transition, supporting children and their parents so they could more easily work together on school work. Families were often referred to the program as school staff members learned of families that needed housing, basic needs or crisis support. Homework Club supported FIT students in 4th-6th grade for 2 days per week after school; it was coordinated by an experienced teacher. Additionally, paraeducator classroom support was provided from October through December for several young FIT students who were experiencing challenges stemming from trauma.

Extended day and extended year academic supports were provided as needed at both elementary and secondary levels. Extended day support included Homework Clubs and intervention services. Extended year support included four elementary summer school programs (Power Up with Reading, Bridge Summer School, Migrant summer school and secondary summer school. Funding of outdoor education supported 6th grade students whose families could not independently afford the week of environmental education.

Students were invited to participate in the Montgomery Summer Lending Library program if they met the following criteria: low reading/literacy levels, stagnant growth on CELDT Level, and evidence of "summer slide" in previous summer experiences. Once in the program, students selected books to borrow over summer. Parents met with teachers who provided supportive ideas about reading at home; teachers contacted parents weekly to assist with the development of a focused home reading environment. Only 4% of the students decreased a reading level over the summer; 28% of the students advanced a reading level and 68% maintained their reading level.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Davis High School Academic Center
2XXX-4XXX
  LCFF $52,000
	a. Davis High School Academic Center
	2XXX-4XXX
	  LCFF $19,526

b. Davis High School Academic Center, support for English Learner & Redesignated Fluent English Proficient students
2XXX-4XXX
  Supplemental $55,000
	b. Davis High School Academic Center, support for English Learner & Redesignated Fluent English Proficient students
	2XXX-4XXX
	  Supplemental $83,492

c. Families in Transition tutoring program, supporting low income students and students who are homeless
1XXX-5XXX
  Supplemental $10,000
	c. Families in Transition tutoring program, supporting low income students and students who are homeless
	1XXX-5XXX
	  Supplemental $9,998

d. Summer School
1XXX-4XXX
  Supplemental $180,000
	d. Summer School
	1XXX-4XXX
	  Supplemental $173,548

e. Outdoor Education
5XXX
  Supplemental $34,000
	e. Outdoor Education
	5XXX
	  Supplemental $34,000

f. SITE - Extended Day support services
1XXX-4XXX
  Federal Funding $11,300
	f. SITE - Extended Day support services
	1XXX-4XXX
	  Federal Funding $6,100

g. SITE - Extended Day support services
1XXX-4XXX
  LCFF $16,900
	g. SITE - Extended Day support services
	1XXX-4XXX
	  LCFF $15,740

h. SITE - Extended Day support services
1XXX-4XXX
  Supplemental $42,000
	h. SITE - Extended Day support services
	1XXX-4XXX
	  Supplemental $42,172

i. SITE - Extended Year support services
1XXX-4XXX
  Federal Funding $14,200
	i. SITE - Extended Year support services
	1XXX-4XXX
	  Federal Funding $14,200

j. SITE - Extended Year support services	j. SITE - Extended Year support services

| 1XXX-4XXX
  Supplemental $11,300 | 1XXX-4XXX
  Supplemental $3,510 |
| k. Montgomery Elementary Summer Lending Library and Literacy Workshop
1XXX-4XXX
  Supplemental $19,450 | k. Montgomery Elementary Summer Lending Library and Literacy Workshop
1XXX-4XXX
  Supplemental $19,450 |

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | 2016-17 has seen an increase in all school sites implementing goal setting programs. Although the use of SMART goals has been a common theme in implementation, the delivery method varies depending on site-specific needs and the age of students.

Goal setting at the elementary level occurs as part of classroom lessons, whole-school activities, counseling (including Kelso's Choices curriculum), report card notations, and Student Study Teams. Implementation at Page 30 of 135 the secondary sites is well developed within AVID classes, through the college/career planning process, with academic tutoring programs based on students' academic and personal goals, and within school–based student resources on topics such as emotional regulation, substance use and personal power.

Goal setting and data mining that supports the measurement of goal achievement for English learner (EL) students at Harper Junior High and Davis High School began in 2016-17. Harper staff met individually with 13 EL students who were identified as needing academic support; students worked with staff to create academic goals and then shared their goals in a conference with their parents. Similarly, Davis High School EL staff initiated goal setting lessons with all English learners, supporting students as they created short-term and long-term goals toward meeting reclassification status and college and/or career readiness; DHS EL students then shared their goals with their parents and their EL teachers.

District staff also worked with California State University, Sacramento to implement a new Early Assessment Program Math course to increase student preparedness for college. Enrollment will focus on our traditionally underserved students. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Academic and emotional support services are reaching more students, especially at the elementary level through elementary counseling and the goal setting. The district anticipates an increase in student engagement and academic success in coming years due to the increase in Socio-Emotional Learning supports at the elementary level.

English Learner Progress by School
District Placement at High Status
A gap of two or more levels exists between District Placement and
• Chavez at Very Low Status, increasing 2.3 points |

- Patwin at Low Status, maintaining with -.5 point

Graduation by School
District Placement at Very High Status
A gap of two or more levels exists between District Placement and
- Davis School for Independent Study at Low Status, significantly declining by -8.2%

The District maintained Very High Status placement of the All Students group
A gap of two or more levels exists between District Placement and
- Socioeconomically Disadvantaged at Medium Status, significantly declining -10.9%
- Hispanic or Latino at Medium Status, significantly declining -7.8%
- Students with Disabilities at Low Status, significantly declining -6.5%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The LCFF funds school Registered Nurses (RN); the actual expense is higher because the district decided to add 2.125 FTE Licensed Vocational Nurses (LVN) to provide daily care to student with Type 1 Diabetes. The student health center was budgeted for a full year of operation, but the center was not operational until April 2017, so the cost was lower than budgeted..
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP: 1. 2016-17 Goal 4 "Develop and implement a system that enables each student to set and pursue academic, social, and personal goals" included in 2017-2020 Goal 2 "All students will benefit from high quality 21st Century instruction and engaging curriculum guided by staff collaborating on closing the achievement gap," Action/Service "2.3 Support of college and career readiness" under the Budgeted Expenditure "2.3.b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and social goals in support of college and career readiness, 1XXX-4XXX LCFF $10,000." 2. Delete 2016-17 Expected Outcome "4.1. Increase the number of students setting academic and personal goals" while the district develops a systemic TK-12 goal setting program with metrics for measuring progress in implementing student goal setting initiative. 3. 2016-17 Expected Outcome "4.2. Increase enrollment rate in Career Technical Education (CTE) courses" moved and revised to 2017-2018 Expected Outcome "2.3 Maintain CTE enrollment rate" 4. 2016-17 Expected Outcome "4.3. Increase completion rate in Career Technical Education (CTE) pathway" moved and revised to 2017-2018 Expected Outcome "2.4 Maintain CTE completion rate"

5. Delete 2016-17 Expected Outcome "4.4. Increase enrollment rate in A-G courses" due to lack of reported A-G enrollment data through state data system.

6. 2016-17 Expected Outcome "4.5. Increase A-G course completion rate by high school graduates" moved and revised to 2017-2018 Expected Outcome "2.5 Increase A-G course completion rate by 2% to 74.2%"

7. 2016-17 Expected Outcome "4.6. Increase passage rate on Advanced Placement exams" moved and revised to 2017-2018 Expected Outcome "2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 470"

8. 2016-17 Expected Outcome "4.7. Increase Early Assessment Program preparation rate" moved and revised to 2017-2018 Expected Outcome "2.7 ELA: maintain ELA preparation rate; Math: increase 'Ready' by 3% to 44%"

9. Delete 2016-17 Expected Outcome "4.8. Increase annual attendance rate" due to shift in state accountability system from annual attendance to chronic absenteeism.

10. 2016-17 Expected Outcome "4.9. Decrease chronic absenteeism rate" moved and revised to 2017-2018 Expected Outcome "3.1 Decrease chronic absenteeism by 1%, from 8.4% to 7.4%"

11. 2016-17 Expected Outcome "4.10. Decrease middle school dropout rate" moved and revised to 2017-2018 Expected Outcome "3.2 Maintain or decrease the middle school dropout rate"

12. 2016-17 Expected Outcome "4.11. Decrease high school dropout rate" moved and revised to 2017-2018 Expected Outcome "3.2 Maintain or decrease the high school dropout rate"

13. 2016-17 Expected Outcome "4.12. Increase high school graduation rate" moved and revised to 2017-2018 Expected Outcome "3.4 Increase the high school graduation rate by 1% to 96.4%"

14. 2016-17 Action/Service "4.1 Provide support services for all students" revised to 2017-18 Action/Service 3.1 Provide Socio-Emotional Learning support services for all students"

15. 2016-17 Budgeted Expenditure "4.1.a. Elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE), 1XXX-3XXX LCFF $136,325" revised to 2017-18 Budgeted Expenditure "3.1.a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE), 1XXX-3XXX LCFF $139,609"

16. 2016-17 Budgeted Expenditure "4.1.b. Additional elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE), 1XXX-3XXX Supplemental $136,325" revised to 2017-18 Budgeted Expenditure "3.1.b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE), 1XXX-3XXX Supplemental $139,609"

17. Delete 2016-17 Budgeted Expenditure "4.1.c. SITE-funded counselors, FTE variable by site, 1XXX-3XXX Federal Funding $20,000" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

18. Delete 2016-17 Budgeted Expenditure "4.1.d. District funded secondary school counselors, FTE variable by site, 1XXX-3XXX LCFF $984,000" due to ongoing expense from general fund and does not use Supplemental funding.

19. Delete 2016-17 Budgeted Expenditure "4.1.e. Supplementary services to enhance secondary counseling programs (Davis Schools Foundation), 1XXX-5XXX Local Funding $50,000" due to private foundation funding which donates annually, but is subject to changing priorities.

20. 2016-17 Budgeted Expenditure "4.1.f. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program, 1XXX-3XXX Supplemental $54,500" revised to 2017-18 Budgeted Expenditure "3.1.c. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program, 1XXX-3XXX Supplemental $57,769"

21. 2016-17 Budgeted Expenditure "4.1.g. School Nurses, total 4.5 FTE in support of student health needs, 1XXX-3XXX LCFF $276,000" revised to 2017-18 Budgeted Expenditure "3.1.d. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs, 1XXX-3XXX LCFF $339,878"

22. 2016-17 Budgeted Expenditure "4.1.h. Positive Behavioral Intervention and Supports program training and materials, 1XXX-5XXX LCFF $15,000" revised to 2017-18 Budgeted Expenditure "3.1.e. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery, 1XXX-5XXX LCFF $15,000"

23. 2016-17 Budgeted Expenditure "4.1.i. Davis High School English Learner Mentor Program, 2XXX-4XXX Supplemental $8,750" revised to 2017-18 Budgeted Expenditure "2.4.e. Davis High School Academic Center, UCD Work Study Mentor Program, 2XXX-3XXX Supplemental $8,750"

24. 2016-17 Budgeted Expenditure "4.1.j. King High School Trauma Sensitive School health services and professional development, 1XXX-5XXX Supplemental $30,800" revised to 2017-18 Budgeted Expenditure "3.1.f. King High School Trauma Sensitive School health services and professional development, 1XXX-5XXX Supplemental $30,000"

25. 2016-17 Action/Service "4.2. Provide academic support programs" revised to 2017-18 Action/Service "2.2 Provide academic support programs"

26. 2016-17 Budgeted Expenditure "4.2.a. Elementary reading support to equitably address early literacy and provide professional growth to meet the needs of English Learners and low income students, 1XXX-3XXX Supplemental $50,000" revised to 2017-18 Budgeted Expenditure "2.2.b. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs, 1XXX-3XXX Supplemental $36,000"

27. 2016-17 Budgeted Expenditure "4.2.b. 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.75 FTE, 2XXX-3XXX Supplemental $81,500" revised to 2017-18 Budgeted Expenditure "2.2.c. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE, 2XXX-3XXX Supplemental $81,200"

28. 2016-17 Budgeted Expenditure "4.2.c. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-3XXX Supplemental $54,500 revised to 2017-18 Budgeted Expenditure "2.2.d. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school), 1XXX-5XXX Supplemental $40,000"

29. 2016-17 Budgeted Expenditure "4.2.d. ACES support course at Davis High School, .60 FTE, 1XXX-3XXX Supplemental $50,000 revised to 2017-18 Budgeted Expenditure "2.2.e. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE, 1XXX-3XXX Supplemental $51,030"

30. Delete 2016-17 Budgeted Expenditure "4.2.e. SITE - reading / math intervention support, 1XXX-3XXX Federal Funding $186,000" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

31. Delete 2016-17 Budgeted Expenditure "4.2.f. SITE - reading / math intervention support, 1XXX-3XXX LCFF $98,800" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

32. 2016-17 Budgeted Expenditure "4.2.g. SITE - reading / math intervention support, 1XXX-3XXX Supplemental $233,882" revised to 2017-18 Budgeted Expenditure "2.7.a. Site support of reading / math intervention services, 1XXX-5XXX Supplemental $83,200"

33. 2016-17 Budgeted Expenditure "4.2.h. Elementary choral music pilot program at Montgomery Elementary, 1XXX-4XXX Supplemental $13,000" revised to 2017-18 Budgeted Expenditure "3.1.g. Elementary choral music pilot program at Montgomery Elementary, 1XXX-3XXX Supplemental $13,000"

34. 2016-17 Action/Service "4.3. Support of college and career readiness" revised to 2017-18 Action/Service "2.3 Support of college and career readiness"

35. 2016-17 Budgeted Expenditure "4.3.a. Career Technical Education Coordinator, .2 FTE, 1XXX-3XXX LCFF $19,000" revised to 2017-18 Budgeted Expenditure "2.3.a. Career Technical Education Coordinator, .20 FTE, 1XXX-3XXX LCFF $21,663"

36. 2016-17 Budgeted Expenditure "4.3.b. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE, 1XXX-3XXX Supplemental $88,000" revised to 2017-18 Budgeted Expenditure "2.2.a. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE, 1XXX-3XXX Supplemental $76,500"

37. 2016-17 Budgeted Expenditure "4.3.c. 9th Grade PSAT Administration, universal participation at Harper Junior High, optional participation at other junior high schools, 1XXX-5XXX LCFF $15,000" revised to 2017-18 Budgeted Expenditure "2.3.g. 9th Grade PSAT Administration, 5XXX LCFF $15,000"

38. 2016-17 Budgeted Expenditure "4.3.d. SITE - Field Trips, 4XXX-5XXX LCFF $1,700" revised to 2017-18 Budgeted Expenditure "2.7.e. Site support of field trips, 1XXX-5XXX Supplemental $2,050"

39. 2016-17 Action/Service "4.4. Establish means by which all students take personal ownership of setting and pursuing personal, academic and social goals" revised to 2017-18 Action/Service "2.3 Support of college and career readiness"

40. 2016-17 Budgeted Expenditure "4.4.a. Support of students' goal setting program, 4XXX LCFF $2,000" revised to 2017-18 Budgeted Expenditure "2.3.b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and social goals in support of college and career readiness, 1XXX-4XXX LCFF $10,000"

41. 2016-17 Budgeted Expenditure "4.4.b. SITE - Support of students' goal setting program, 4XXX LCFF $3,000" revised to 2017-18 Budgeted Expenditure "2.7.g. Site support of student goal setting, 1XXX-5XXX Supplemental $0"

42. 2016-17 Action/Service "4.5. Provide academic and mentoring support through AVID program," 2016-17 Budgeted Expenditure "4.5.a. Site AVID Coordinators, .6 FTE junior highs & .2 FTE Davis High School, 1XXX-3XXX Supplemental $57,000," 2016-17 Budgeted Expenditure "4.5.c. AVID elective courses teachers, 1XXX-3XXX Supplemental $73,000," 2016-17 Budgeted Expenditure "4.5.d. District AVID Coordinator, annual 10-day contract for AVID coordination between state, district and sites, 1XXX-3XXX Supplemental $5,500," and 2016-17 Budgeted Expenditure "4.5.e. Training for DJUSD AVID Coordinator, 1XXX-5XXX LCFF $0" reorganized to 2017-18 Budgeted Expenditure "2.2.f. AVID program academic and mentoring support, including district coordinator, site coordinators and AVID elective teacher FTE, 1XXX-3XXX Supplemental $139,609"

43. 2016-17 Action/Service "4.5. Provide academic and mentoring support through AVID program," 2016-17 Budgeted Expenditure "4.5.b. 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 Supplemental $50,000," revised to 2017-18 Budgeted Expenditure "2.2.g. AVID program academic and mentoring support, including AVID membership fees, professional development, student recruitment, course materials, field trips (4 sites), 1XXX-5XXX Supplemental $50,000"

44. 2016-17 Action/Service "4.5. Provide academic and mentoring support through AVID program," 2016-17 Budgeted Expenditure "4.5.f. AVID Tutors, UC Davis Work Study, 2XXX-3XXX Supplemental $20,000" revised to 2017-18 Budgeted Expenditure "2.2.h. AVID program academic and mentoring support, including UCD Work Study AVID Tutors, 2XXX-3XXX Supplemental $20,000"

45. 2016-17 Budgeted Expenditure "4.5.g. Work Study Coordinator, .75 FTE, 2XXX-3XXX Supplemental $47,000" revised to 2017-18 Budgeted Expenditure "2.2.i. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE, 2XXX-3XXX Supplemental $47,904"

46. 2016-17 Action/Service "4.6. Support extended learning opportunities" revised to 2017-18 Action/Service "2.5. Support extended learning opportunities"

47. 2016-17 Budgeted Expenditure "4.6.a. Davis High School Academic Center, 2XXX-4XXX LCFF $52,000" revised to 2017-18 Budgeted Expenditure "2.3.c. Davis High School Academic Center Coordinator ($25,419) and Lead Tutor ($2,000), 2XXX-3XXX LCFF $27,419" and 2017-18 Budgeted

Expenditure "2.3.f. Davis High School Academic Center, UCD Non-Work Study tutors, 2XXX-3XXX LCFF $30,000"

48. 2016-17 Budgeted Expenditure "4.6.b. Davis High School Academic Center, support for English Learner & Redesignated Fluent English Proficient students, 2XXX-4XXX Supplemental $55,000" revised to 2017-18 Budgeted Expenditure "2.3.d. Davis High School Academic Center Coordinator, 2XXX-3XXX Supplemental $25,419" and 2017-18 Budgeted Expenditure "2.3.e. Davis High School Academic Center, UCD Work Study tutors 2XXX-3XXX Supplemental $24,500"

49. 2016-17 Budgeted Expenditure "4.6.c. Families in Transition tutoring program, supporting low income students and students who are homeless, 1XXX-5XXX Supplemental $10,000" revised to 2017-18 Budgeted Expenditure "2.5.d. Families in Transition Tutoring Program, 1XXX-5XXX Supplemental $10,000"

50. 2016-17 Budgeted Expenditure "4.6.d. Summer School, 1XXX-4XXX Supplemental $180,000" revised to 2017-18 Budgeted Expenditure "2.5.f. Summer School, 1XXX-5XXX Supplemental $180,000"

51. 2016-17 Budgeted Expenditure "4.6.b. Outdoor Education, 5XXX Supplemental $34,000" revised to 2017-18 Budgeted Expenditure "2.5.e. Outdoor Education, 1XXX-5XXX Supplemental $34,000"

52. Delete 2016-17 Budgeted Expenditure "4.2.e. SITE - reading / math intervention support, 1XXX-3XXX Federal Funding $186,000" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

53. Delete 2016-17 Budgeted Expenditure "4.6.f. SITE - Extended Day support services, 1XXX-4XXX Federal Funding $11,300" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

54. Delete 2016-17 Budgeted Expenditure "4.6.g. SITE - Extended Day support services, 1XXX-4XXX LCFF $16,900" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

55. 2016-17 Budgeted Expenditure "4.6.h. SITE - Extended Day support services, 1XXX-4XXX Supplemental $42,000" revised to 2017-18 Budgeted Expenditure "2.7.f. Site support of extended day programs, 1XXX-5XXX Supplemental $15,500"

56. Delete 2016-17 Budgeted Expenditure "4.6.i. SITE - Extended Year support services, 1XXX-4XXX Federal Funding $14,200" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

57. 2016-17 Budgeted Expenditure "4.6.j. SITE - Extended Year support services, 1XXX-4XXX Supplemental $11,300" revised to 2017-18 Budgeted Expenditure "2.7.g. Site support of extended year programs, 1XXX-5XXX Supplemental $0"

58. 2016-17 Budgeted Expenditure "4.6.k. Montgomery Elementary Summer Lending Library and Literacy Workshop, 1XXX-4XXX Supplemental $19,450" revised to 2017-18 Budgeted Expenditure "2.5.g. Montgomery Summer Lending Library, 1XXX-5XXX Supplemental $19,450"
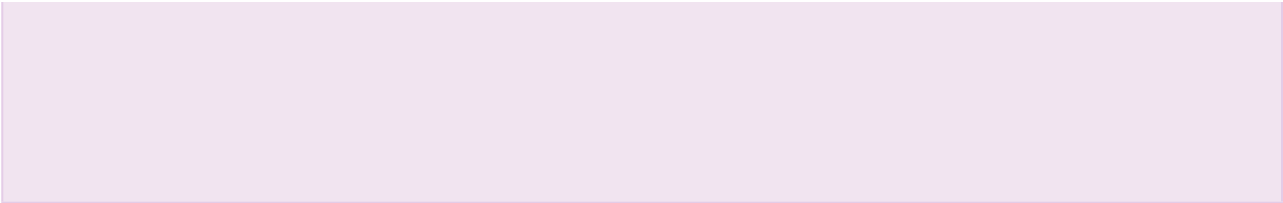
<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 5	Increase the percent of English Learners that make adequate yearly progress and are reclassified as fluent English proficient within 5 years.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
5.1. Increase annual rate of English learner language acquisition (AMAO 1)	5.1. AMAO 1 No longer calculated by State. See CA English Learner Progress Indicator for annual rate of English learner language acquisition
5.2. Increase rate of English learner cohorts language proficiency (AMAO 2)	5.2. AMAO 2 No longer calculated by State.
5.3. Increase rate of English learner subgroup proficient on CAASPP English Language Arts test	5.3. 3% increase; 2014-15 13% English learner subgroup scored proficient on CAASPP English Language Arts, 2015-16 16% English learner subgroup scored proficient on CAASPP English Language Arts
5.4. Increase rate of English learner reclassification	5.4. 5.9% decrease; 2014-15 13.5% English learner reclassification rate, 2015-16 7.6% English learner reclassification rate
5.5. Increase the participation rate of English learner parents involved in District English Learner Advisory Committee (DELAC) and school-level English Learner Advisory Committee (ELAC) meetings	5.5. 5% decrease in participation rate; 2014-15 375 English learner parents involved in DELAC and ELAC meetings, 2015-16 355 English learner parents involved in DELAC and ELAC meetings

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

1. Continue to support English Learners

ACTUAL

Elementary EL Specialists were funded at all elementary schools following a staffing ratio of approximately 40 EL students to .20 FTE EL Specialist. Bilingual paraeducators and other EL staff positions were funded as determined by sites. The English Learner Program Manager provided oversight of EL services at all sites, including training, parent involvement, curriculum and EL program mandates.

The DHS bilingual paraeducator worked with EL students in specifically assigned World Civilization and US History classes, offering assistance and support for the students in their comprehension and mastery of concepts and assignments.

Expenditures

BUDGETED

a. Elementary EL Specialists, 2.8 FTE plus increased .20 FTE at North Davis Elementary with increased number of EL students
1XXX-3XXX
  Supplemental $185,000

b. Elementary EL Specialists, 1.4 FTE (3 elementary sites)
1XXX-3XXX
  Federal Funding $65,000

c. SITE - Additional FTE for Elementary EL Specialists
1XXX-3XXX
  Supplemental $30,000

d. SITE - EL Paraeducators
2XXX-3XXX
  Supplemental $112,000

e. SITE - EL staff for site determined support
1XXX-3XXX
  Federal Funding $20,200

f. SITE - EL staff for site determined support
1XXX-3XXX
  Supplemental $6,300

g. District EL Coordinator, 1.0 FTE; overseeing EL training, parent involvement, curriculum
1XXX-3XXX
  Supplemental $119,000

h. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE

ESTIMATED ACTUAL

a. Elementary EL Specialists, 3.0 FTE
1XXX-3XXX
  Supplemental $191,400

b. Elementary EL Specialists, 1.6 FTE (3 elementary sites)
1XXX-3XXX
  Federal Funding $82,748

c. SITE - Additional FTE for Elementary EL Specialists
1XXX-3XXX
  Supplemental $13,695

d. SITE - EL Paraeducators
2XXX-3XXX
  Supplemental $122,765

e. SITE - EL staff for site determined support
1XXX-3XXX
  Federal Funding $20,897

f. SITE - EL staff for site determined support
1XXX-3XXX
  Supplemental $0

g. District EL Coordinator, 1.0 FTE; overseeing EL training, parent involvement, curriculum
1XXX-3XXX
  Supplemental $127,765

h. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE

2XXX-3XXX
  Supplemental $35,000
	2XXX-3XXX
	  Supplemental $23,482

Action **2**

Actions/Services

PLANNED	ACTUAL
2. Continue to implement course curriculum for Long Term English Learners (LTELs)	Two Structured English Enrichment Lab (STEEL) sections were offered for long term English Learners at Harper Junior High and one section at Holmes Junior High. No STEEL courses were offered at Davis Senior High School. Also, due to low EL enrollment numbers, Emerson Junior High did not offer STEEL sections. However, regular ELD courses were offered at the three junior high school and Davis High School.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. LTEL course teachers, 7-12 grade
1XXX-3XXX
  Supplemental $208,264
	a. LTEL and ELD course teachers, 7-12 grade
	1XXX-3XXX
	  Supplemental $112,000

Action **3**

Actions/Services

PLANNED	ACTUAL
3. Continue to provide extended learning opportunities for English Learners	Bridge Program continued to support low income and/or English Learner students at Montgomery Elementary and Harper Junior High. The program provided tutoring and mentoring support to students and a strong parent engagement component. At Montgomery, Bridge services were provided after school, while at Harper services were provided for many students after school, and also during school for students who could not stay after school for the program. The Montgomery Academic Intervention Programs Coordinator oversaw extracurricular programs, as well as extended day and extended year programs.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. 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
  Supplemental $146,000
 	
b. Bridge Program UCD Work Study tutors
2XXX-3XXX
	a. 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
	  Supplemental $98,474
	
	b. Bridge Program UCD Work Study tutors
	2XXX-3XXX

Supplemental $20,000	Supplemental $20,000

c. Montgomery Academic Intervention Programs Coordinator, .50 FTE
1XXX-3XXX
  Supplemental $37,500
	c. Montgomery Academic Intervention Programs Coordinator, .50 FTE
	1XXX-3XXX
	  Supplemental $23,630

Action   4

Actions/Services

PLANNED	ACTUAL
4. Increase English Learner parent input in decision making	In November 2016 District English Learner Advisory Committee (DELAC) and school level English Learner Advisory Committee (ELAC) parent representatives were trained on roles and responsibilities of DELAC and ELAC, as well as how to build capacity at their respective sites. ELAC trainings were conducted by site and district staff. In May 2017 English Leaner parents received training on how to navigate the elementary, secondary and college education system.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Leadership training for DELAC and ELAC councils
5XXX
  Supplemental $5,000
	a. Leadership training for DELAC and ELAC councils
	5XXX
	  Supplemental $2,500

Action   5

Actions/Services

PLANNED	ACTUAL
5. Provide services for immigrant students	Annual licenses for an online supplemental language acquisition program were purchased for use by immigrant students. Additional district-funded support for a Migrant Education-funded counseling intern at secondary sites was disallowed by Migrant Education. Regular school year transportation for migrant students was provided in Fall 2016 and Spring 2017.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Annual licenses for supplemental language acquisition program
5XXX
  Federal Funding $21,087
	a. Annual licenses for supplemental language acquisition program
	5XXX
	  Federal Funding $29,925

b. Counseling intern at secondary sites with high density of immigrant students
5XXX
  Federal Funding $5,000
	b. Counseling intern at secondary sites with high density of immigrant students
	5XXX
	  Federal Funding $0

c. Extended year transportation for migrant students	c. Extended year transportation for migrant students

| 5XXX
  Supplemental $53,000 | 5XXX
  Supplemental $53,000 |

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | At sites where STEEL is not implemented, students are integrated in mainstream classes. The Manager of English Learners Program recommendation is to provide focused ELD support for our English Learners (EL) at proficiency levels 4 and 5, and our Long Term EL students through a level 4/5 ELD class and focused supports through the DHS Academic Center.

EL Specialist assigned to each site continue to have a positive impact in supporting the learning and monitoring the progress of all English Learners academically and socially. EL Specialists provide direct resources and supports to staff, students and families in order to close the opportunity and achievement gap. EL Specialists attend two meetings a month at the district level to articulate needs and supports to improve and accelerate language progress of all English learners.

Bridge program continues to provide academic supports and extended learning opportunities in order to enrich English learner and migrant student's academic and social experience at school. UC Davis tutors and site staff promote the engagement of students through culturally relevant activities and links to college and career development.

Imagine Learning supports the development of language and literacy skills of our English Learners through adaptive technology that allows differentiation to meet the individual needs of all our English learners. It specifically targets language and literacy development for our newcomers |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | English Language Arts (3-8) by Student Group
In English Language Arts, the District maintained High Status placement in ELA of the All Student Group. The English Learners subgroup, including 517 current EL students plus four years of reclassified as fluent English proficient (RFEP) students, maintained a Low Status, but was not identified as having a gap. Additionally, the Status level for English Learner Only students (266 students) was Very Low Status, declining 79.3 points

In Math, the District maintained High Status placement of the All Student Group.
A gap of two levels exists between All Students and the English Learners group (519 students) that had Low Status, declining 2.3 points

English Learner Progress by School showed the District English Learner placement at High Status
A gap of two or more levels exists between the District Placement and
• Chavez English Learners at Very Low Status, increasing 2.3 points
• Patwin English Learners at Low Status, maintaining with -.5 point |

With Graduation rates, the District maintained Very High Status placement of the All Students group
English Learners maintained a High Status placement.

2015-16 English Learners had a reclassification rate decrease of 5.9%.
2015-16 English Learner parent participation decreased by 5%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Bridge program expenses totaled less than budgeted when budgeted costs for Bridge courses were covered in school staffing allocation. A new staff member replaced a veteran staff member in the position of Montgomery Academic Intervention Programs Coordinator. Matching expenses were not incurred for a Migrant Education counseling intern at secondary sites when the position was disallowed by the Migrant Education grantee.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP: 1. 2016-17 Goal 5 "Increase the percent of English Learners that make adequate yearly progress and are reclassified as fluent English proficient within 5 years" merge with 2017-2020 Goal 2 "All students will benefit from high quality 21st Century instruction and engaging curriculum guided by staff collaborating on closing the achievement gap." 2. Delete 2016-17 Expected Outcome "5.1. Increase annual rate of English learner language acquisition (AMAO 1)" due to State Board of Education decision to replace AMAO 1 with California Dashboard English Learner Progress Indicator. 3. Delete 2016-17 Expected Outcome "5.2. Increase rate of English learner cohort language proficiency (AMAO 2)" due to State Board of Education decision to replace AMAO 2 with California Dashboard English Learner Progress Indicator. 4. 2016-17 Expected Outcome "5.3. Increase rate of English learner subgroup proficient on CAASPP English Language Arts test" moved and revised to 2017-2018 Expected Outcome "2.9 Increase EL CAASPP ELA proficiency rate by 4% to 20%" 5. 2016-17 Expected Outcome "5.4. Increase rate of English learner reclassification" moved and revised to 2017-2018 Expected Outcome "2.10 Increase EL students exiting EL status to 9.5%" 6. 2016-17 Expected Outcome "5.5. Increase the participation rate of English learner parents involved in District English Learner Advisory Committee (DELAC) and school-level English Learner Advisory Committee (ELAC) meetings" moved and revised to 2017-2018 Expected Outcome "3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 415" 7. 2016-17 Action/Service "5.1 Continue to support English Learners" revised to 2017-18 Action/Service "2.4 Support for English Learners"

8. 2016-17 Budgeted Expenditure "5.1.a. Elementary EL Specialists, 2.8 FTE plus increased .20 FTE at North Davis Elementary with increased number of EL students, 1XXX-3XXX Supplemental $185, 000" revised to 2017-18 Budgeted Expenditure "2.4.a. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site), 1XXX-3XXX Supplemental $190,639"

9. 2016-17 Budgeted Expenditure "5.1.b. Elementary EL Specialists, 1.4 FTE (3 elementary sites), 1XXX-3XXX Federal Funding $65,000" revised to 2017-18 Budgeted Expenditure "2.4.b. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site), 1XXX-3XXX Federal Funding $59,695"

10. 2016-17 Budgeted Expenditure "5.1.c. SITE - Additional FTE for Elementary EL Specialists, 1XXX-3XXX Supplemental $30,000" revised to 2017-18 Budgeted Expenditure "2.7.c. Site support of additional FTE for Elementary EL Specialists, 1XXX-3XXX Supplemental $42,000"

11. 2016-17 Budgeted Expenditure "5.1.d. SITE - EL Paraeducators, 2XXX-3XXX Supplemental $112,000"" revised to 2017-18 Budgeted Expenditure "2.7.b. Site support of EL Para-educators, 2XXX-3XXX Supplemental $139,900"

12. Delete 2016-17 Budgeted Expenditure "5.1.e. SITE - EL staff for site determined support, 1XXX-3XXX Federal Funding $20,200" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

13. 2016-17 Budgeted Expenditure "5.1.f. SITE - EL staff for site determined support, 1XXX-3XXX Supplemental $6,300" revised to 2017-18 Budgeted Expenditure "2.7.d. Site support of other EL staff, 2XXX-3XXX Supplemental $2,500"

14. 2016-17 Budgeted Expenditure "5.1.f. District EL Coordinator, 1.0 FTE; overseeing EL training, parent involvement, curriculum, 1XXX-3XXX Supplemental $119,000" revised to 2017-18 Budgeted Expenditure "2.4.g. District Manager of EL Program, 1.0 FTE, 1XXX-3XXX Supplemental $131,907"

15. 2016-17 Budgeted Expenditure "5.1.h. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE, 2XXX-3XXX Supplemental $35,000" revised to 2017-18 Budgeted Expenditure "2.4.d. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE, 2XXX-3XXX Supplemental $24,071"

16. 2016-17 Action/Service "5.2 Continue to implement course curriculum for Long Term English Learners (LTELs) combined with 2016-17 Budgeted Expenditure "5.2.a. LTEL course teachers, 7-12 grade, 1XXX-3XXX Supplemental $208,264" and revised to 2017-18 Budgeted Expenditure "2.4.c. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE, 1XXX-3XXX Supplemental $36,106"

17. 2016-17 Action/Service "5.2 Continue to provide extended learning opportunities for English Learners" revised to 2017-18 Action/Service "2.5 Support extended learning opportunities"

18. 2016-17 Budgeted Expenditure "5.3.a. 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 Supplemental $146,000" revised to 2017-18 Budgeted Expenditure "2.5.a.

Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies & parent engagement, 1XXX-5XXX Supplemental $149,237"

19. 2016-17 Budgeted Expenditure "5.3.b. Bridge Program UCD Work Study tutors, 2XXX-3XXX Supplemental $20,000" revised to 2017-18 Budgeted Expenditure "2.5.b. Bridge Program UCD Work Study tutors, 2XXX-3XXX Supplemental $20,000"

20. 2016-17 Budgeted Expenditure "5.3.c. Montgomery Academic Intervention Programs Coordinator, .50 FTE, 1XXX-3XXX Supplemental $37,500" revised to 2017-18 Budgeted Expenditure "2.5.c. Montgomery Academic Intervention Programs Coordinator, .50 FTE, 1XXX-3XXX Supplemental $30,810"

21. 2016-17 Action/Service "5.4 Increase English Learner parent input in decision making" merged with 2017-18 Action/Service "3.3 Increase parent input in decision-making"

22. 2016-17 Budgeted Expenditure "5.4.a. Leadership training for DELAC and ELAC councils, 5XXX Supplemental $5,000" revised to 2017-18 Budgeted Expenditure "3.3.a. Leadership training for DELAC and ELAC councils, 1XXX-5XXX Supplemental $1,000"

23. 2016-17 Action/Service "5.2 Provide services for immigrant students" revised to 2017-18 Action/Service "2.6 Provide services for immigrant students"

24. 2016-17 Budgeted Expenditure "5.5.a. Annual licenses for supplemental language acquisition program, 5XXX Federal Funding $21,087" revised to 2017-18 Budgeted Expenditure "2.6.a. Annual licenses for supplemental language acquisition program, 5XXX Federal Funding $23,500"

25. Delete 2016-17 Budgeted Expenditure "5.5.b. Counseling intern at secondary sites with high density of immigrant students, 5XXX Federal Funding $5,000" due to lack of matching funds for counseling intern position.

26. 2016-17 Budgeted Expenditure "5.5.c. Extended year transportation for migrant students, 5XXX Supplemental $53,000" revised to 2017-18 Budgeted Expenditure "2.4.f. Transportation for migrant students, 5XXX Supplemental $53,000"

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 6	Improve school climate

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
6.1. Increase the number of students reporting a sense of connectedness with an adult on campus.	6.1. Biannual California Healthy Kids Survey not administered in 2015-16.
6.2. Decrease suspension rate	6.2. Increase 0.6% suspension rate; 2014-15 2.4% suspension rate, 2015-16 3.0% suspension rate
6.3. Maintain low expulsion rate	6.3. Maintained 0.0% expulsion rate; 2014-15 0.0% expulsion rate, 2015-16 0.0% expulsion rate

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	1. Continue to assess school climate district-wide.	California Healthy Kids Survey (Core, Climate and Achievement Gap modules) was administered to 5th, 7th, 9th and 11th graders in March 2017 at all schools.

		Youth Truth Climate Survey was administered at all schools in all grades 3-12 in October 2016, with 89% participation rate.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. California Healthy Kids Survey administered in alternate years (Spring 2017)
5XXX
  LCFF $1,500
 	
b. Administer annual "Youth Truth" climate survey. (Fall 2016)
5XXX
  LCFF $23,700
	a. California Healthy Kids Survey administered in alternate years (Spring 2017)
	5XXX
	  LCFF $1,500
	
	b. Administer annual "Youth Truth" climate survey. (Fall 2016)
	5XXX
	  LCFF $23,700

Action **2**

Actions/Services

PLANNED	ACTUAL
2. Continue to build DJUSD capacity to analyze climate data.	District Climate Coordinators continue to work individually and in groups with administrators, Climate Committees and other staff to build analysis capacity. Restorative Practices intern was recruited in Winter/Spring 2017 and a data analyst was recruited in Spring 2017. The RP intern assessed the reach and effectiveness of RP training; in the Spring of 2017 data analyst is working with the raw data from Youth Truth to extract further information regarding the experiences of our students who are in the unduplicated groups. As of Spring 2017, over 400 certificated, classified and administrative staff have received at least a 2-hour introduction to Restorative Practices, most much more training, up from 30 staff members in February 2015. Other actions toward establishing a restorative culture in DJUSD have included: • Site training in Community Building and Conflict Handling Circles for staff at Korematsu Elementary. • Three-part training for all staff at Harper Junior High in restorative principles as they apply to student engagement and learning. • Department training for Bridge After School Program tutors and various staff.

- Development and delivery of training/introductions for parents/community members at District-wide Parent Engagement Night, School Governance Night and in Spanish at the Family Resource Center at Montgomery Elementary.
- Continued development and delivery of Spanish-language presentations and materials.
- Use of formal conferences and restorative circles for both student and adult situations of conflict.
- Contracting for a second year with Yolo Conflict Resolution Center, to whom employees, students and families are referred for mediation and restorative circles, and whose staff support DJUSD Climate Office in implementation and training.

Spanish-speaking assistants have assisted with restorative practice circles at Family Resource Center at Montgomery Elementary, and provided other services as needed.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Ongoing Climate Coordinator, 1.1 FTE
1XXX-3XXX
  Supplemental $156,259
	a. Ongoing Climate Coordinator, 1.1 FTE
	1XXX-3XXX
	  Supplemental $123,786

b. Climate internships to develop district cadre of climate support providers
2XXX-3XXX
  Supplemental $2,000
	b. Climate internships to develop district cadre of climate support providers
	2XXX-3XXX
	  Supplemental $2,800

c. Restorative practices and other related training for DJUSD staff to include awareness and skills that consider adverse childhood experiences and support trauma-informed schools
1XXX-5XXX
  LCFF $16,000
	c. Restorative practices and other related training for DJUSD staff to include awareness and skills that consider adverse childhood experiences and support trauma-informed schools
	1XXX-5XXX
	  LCFF $16,000

d. Spanish-language restorative practices services
1XXX-5XXX
  Supplemental $1,000
	d. Spanish-language restorative practices services
	1XXX-5XXX
	  Supplemental $1,000

Action   **3**

Actions/Services

PLANNED	ACTUAL
3.Implement responses to climate data and assess effectiveness of school climate and safety programs.	Fall Youth Truth results were received and reviewed by District Climate staff in November 2016, and principals reviewed Youth Truth results in a workshop-style training led in December 2016. Site leaders continue to present the results more robustly to their student, staff and

parent/guardian communities. Site responses to the 2015 survey were also examined in relation to the 2016 survey.

Staff has more significantly engaged with the data, comparing the results of the two years, making deeper inquiry into the meaning of the results and engaging greater numbers of the staff, students and community in the process.

Restorative practices (RP) continue to be implemented across the district; expansion includes:

- Racial, Gender and Other Identity Slur Incident Protocol to assist principals, vice principals and other involved in such incidents with guidance for how to respond definitively, thoughtfully and appropriately to support student safety, understanding and development.
- Changes to the Student Behavior Manual to incorporate restorative principles, language and resources.

- Examples of the deepening understanding and spreading implementation of RP include: Circles being held in classrooms and in staff meetings
- Adults having the chance to address each other directly and productively when in conflict
- Staff self-referrals directly to Yolo Conflict Resolution Center

Ongoing RP work includes:

- Deepening the understanding of how RP works and where RP is needed. Restorative Discipline Working Cadre of secondary vice principals and counselors continues to meet monthly to deepen shared practice and examine and hone current practice.
- Reaching parents & larger community. Presentation on RP and Equity at February and April 2017 Building Your Social and Emotional Toolkit and Parent Engagement Night. Continued development of Spanish-language trainers and parent/community circles at Montgomery Elementary Family Resource Center, four times.
- Da Vinci Charter Academy established an RP referral system for students facilitated by a RP Coordinator with support from students and staff RP practitioners on

campus. The system allows for all community members to access restorative leaders and follow a protocol when pursuing a resolution to conflict.

- Continued strategic focus on students and staff who are most vulnerable and the adults with whom they interact

Books, magazine and other resources acquired and lent or distributed out of Climate Office. Materials acquired include a collection of books regarding mindfulness, compassion-based practices for schools, cultural responsiveness, specific racial and ethnic topics, and restorative practices

Homeless Liaison continues to purchase bus passes, school supplies and other items as required for educational participation of homeless students.

Foster resources supported student educational expenses, including test registration and tutoring costs.

Individual sites determined use of the site climate funds to implement individual activities.

School Community Liaison and school campus safety supervisors supported positive school climate for students and staff at schools.

Campus safety supervisors were provided to support secondary schools.

Increased campus supervisory staff was hired for Chavez Elementary. Birch Lane decided to increase library technician hours, providing both additional supervision and library access for students.

Foster liaison provides supports as needed to foster students regarding graduation requirements and other credit needs, working closely with school counselors, site staff and Student Support Services Manager to ensure continuity of services, and working with foster supporting staff at Yolo County.

BUDGETED

ESTIMATED ACTUAL

Expenditures

a. Training of district leadership, staff, students and parents in the use and potential responses of climate data through a variety of environments and settings
1XXX-5XXX
  LCFF $12,000

b. Develop and lead a district-wide implementation plan for restorative approaches and practices
1XXX-5XXX
  LCFF $0

c. Continue development of lending library of climate and other materials
4XXX
  LCFF $5,000

d. Resources to support of students who are homeless
4XXX-5XXX
  Federal Funding $10,000

e. Resources to support students who are homeless and/or in foster care
4XXX-5XXX
  Supplemental $9,200

f. SITE - Climate programs
4XXX-5XXX
  LCFF $29,100

g. School Community Liaison, 1.0 FTE
1XXX-3XXX
  LCFF $73,500

h. Secondary school campus safety supervisors
1XXX-3XXX
  LCFF $371,000

i. Continue increased campus supervision for elementary sites with an enrollment over 600 students
1XXX-3XXX
  LCFF $10,500

j. Foster Youth and Homeless student liaison to support the continuity of school experience, by attending closely to credits and graduation requirements, expediting transfers of records for foster students both entering and leaving the district, building capacity of sites and district to work with foster advocates, and ensuring continuity of services across school sites
1XXX-3XXX
  LCFF $0

a. Training of district leadership, staff, students and parents in the use and potential responses of climate data through a variety of environments and settings
1XXX-5XXX
  LCFF $12,000

b. Develop and lead a district-wide implementation plan for restorative approaches and practices
1XXX-5XXX
  LCFF $0

c. Continue development of lending library of climate and other materials
4XXX
  LCFF $5,000

d. Resources to support of students who are homeless
4XXX-5XXX
  Federal Funding $6,500

e. Resources to support students who are homeless and/or in foster care
4XXX-5XXX
  Supplemental $500

f. SITE - Climate programs (LCFF, $17,250; Supplemental, $11,750; Total: $29,000)
4XXX-5XXX
  LCFF $17,250

g. School Community Liaison, 1.0 FTE
1XXX-3XXX
  LCFF $74,194

h. Secondary school campus safety supervisors
1XXX-3XXX
  LCFF $268,064

i. Continue increased campus supervision for elementary sites with an enrollment over 600 students
1XXX-3XXX
  LCFF $10,255

j. Foster Youth and Homeless student liaison to support the continuity of school experience, by attending closely to credits and graduation requirements, expediting transfers of records for foster students both entering and leaving the district, building capacity of sites and district to work with foster advocates, and ensuring continuity of services across school sites
1XXX-3XXX
  LCFF $0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	School climate was assessed formally through the Youth Truth (YT) survey and ongoing informal assessments of Climate with other staff. Additional professional development was provided to staff to increase capacity to analyze climate data, a data intern was hired to analyze raw data that was received from YT. Professional development and community training in restorative principles and practices and equity continued throughout the year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	According to the Youth Truth 2016 results, measures of school connectedness have increased for the overall student population, but this was not true for all subgroups. California Healthy Kids Survey connectedness measures were not available this year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Fewer students who were homeless required transportation, supplies or other resources this year in DJUSD. There were also fewer foster students in the District this year who required additional resources for tutoring, transportation or school supplies.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP: 1. 2016-17 Goal 6 "Improve school climate" merge with 2017-2020 Goal 3 "All students will have equal opportunity to learn in a culturally relevant and inclusive environment that is physically and emotionally safe and informed by the relationships with parents and community partners." 2. 2016-17 Expected Outcome "6.1. Increase the number of students reporting a sense of connectedness with an adult on campus" revised and moved to 2017-2018 Expected Outcome "3.12 Students reporting a high level of overall school connectedness on the CHKS will increase by 3% at each grade level moving from 69% to 72% at 7th grade, 53% to 56% at 9th grade and 62% to 65% at 11th grade" 3. 2016-17 Expected Outcome "6.2. Decrease suspension rate" revised and moved to 2017-2018 Expected Outcome "3.5 Decrease the suspension rate by .5% to 2.5%" 4. 2016-17 Expected Outcome "6.3. Maintain low expulsion rate" revised and moved to 2017-2018 Expected Outcome "3.6 Maintain expulsion rate at <1%" 5. 2016-17 Action/Service "6.1 Continue to assess school climate district-wide" combined with 2016-17 Action/Service "6.2 Continue to build DJUSD capacity to analyze climate data" and 2016-17 Action/Service "6.3 Implement responses to climate data and assess effectiveness of school climate and safety

programs," and reorganized to 2017-18 Action/Service "3.5 Continue to assess school climate, analyze climate data and implement responses to climate data"

6. 2016-17 Budgeted Expenditure "6.1.a. California Healthy Kids Survey administered in alternate years (Spring 2017), 5XXX LCFF $1,500" revised to 2017-18 Budgeted Expenditure "3.5.a. California Healthy Kids Survey administered in alternate years (Spring 2017, Spring 2019), 4XXX Supplemental $0"

7. 2016-17 Budgeted Expenditure "6.1.b. Administer annual "Youth Truth" climate survey. (Fall 2016), 5XXX LCFF $23,700" revised to 2017-18 Budgeted Expenditure "3.5.b. Annually administer "Youth Truth" climate survey, 4XXX-5XXX Supplemental $24,000"

8. 2016-17 Action/Service "6.2 Continue to build DJUSD capacity to analyze climate data" merged with 2017-18 Action/Service "3.5 Continue to assess school climate, analyze climate data and implement responses to climate data"

9. 2016-17 Budgeted Expenditure "6.2.a. Ongoing Climate Coordinator, 1.1 FTE, 1XXX-3XXX Supplemental $156,259" revised to 2017-18 Budgeted Expenditure "3.5.c. Ongoing Climate Coordinator, 1.1 FTE, 1XXX-3XXX Supplemental $160,791"

10. 2016-17 Budgeted Expenditure "6.2.b. Climate internships to develop district cadre of climate support providers, 2XXX-3XXX Supplemental $2,000" revised to 2017-18 Budgeted Expenditure "3.5.d. Climate internships, 2XXX-3XXX Supplemental $2,000"

11. 2016-17 Budgeted Expenditure "6.2.c. Restorative practices and other related training for DJUSD staff to include awareness and skills that consider adverse childhood experiences and support trauma-informed schools, 1XXX-5XXX LCFF $16,000" and 2016-17 Budgeted Expenditure "6.3.a. Training of district leadership, staff, students and parents in the use and potential responses of climate data through a variety of environments and settings, 1XXX-5XXX LCFF $12,000" merged into 2017-18 Budgeted Expenditure "3.5.f. Professional growth in restorative practices and in the use and potential responses to climate data, 1XXX-5XXX Supplemental $28,000"

12. 2016-17 Budgeted Expenditure "6.2.d. Spanish-language restorative practices services, 1XXX-5XXX Supplemental, $1,000" revised to 2017-18 Budgeted Expenditure "3.5.g. Provide Spanish-language restorative practices services, 1XXX-5XXX Supplemental $1,000"

13. 2016-17 Action/Service "6.3 Implement responses to climate data and assess effectiveness of school climate and safety programs" merged with 2017-18 Action/Service "3.5 Continue to assess school climate, analyze climate data and implement responses to climate data"

14. 2016-17 Budgeted Expenditure "6.3.a. Training of district leadership, staff, students and parents in the use and potential responses of climate data through a variety of environments and settings, 1XXX-5XXX LCFF $12,000" merged into 2017-18 Budgeted Expenditure "3.5.f. Professional growth in restorative practices and in the use and potential responses to climate data, 1XXX-5XXX Supplemental $28,000"

15. 2016-17 Budgeted Expenditure "6.3.b. Develop and lead a district-wide implementation plan for restorative approaches and practices, 1XXX-5XXX LCFF $0" " revised to 2017-18 Budgeted Expenditure

"3.5.e. Develop and lead a district-wide implementation plan for restorative approaches and practices, 1XXX-5XXX Supplemental $0"

16. 2016-17 Budgeted Expenditure "6.3.c. Continue development of lending library of climate and other materials, 4XXX LCFF $4,000" revised to 2017-18 Budgeted Expenditure "3.5.h. Continue development of lending library of climate and other materials, 4XXX-5XXX Supplemental $5,000"

17. 2016-17 Budgeted Expenditure "6.3.d. Resources to support students who are homeless and/or in foster care, 4XXX-5XXX Federal Funding $10,000" revised to 2017-18 Budgeted Expenditure "3.6.d. Resources to support students who are homeless, 1XXX-5XXX Federal Funding $10,000"

18. Delete 2016-17 Budgeted Expenditure "6.3.e. Resources to support students who are homeless and/or in foster care, 4XXX-5XXX Supplemental $9,200"

19. Delete 2016-17 Budgeted Expenditure "6.3.f. SITE - Climate programs, 4XXX-5XXX LCFF $29,100" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

20. 2016-17 Budgeted Expenditure "6.3.g. School Community Liaison, 1.0 FTE, 1XXX-3XXX LCFF $73,500" and 2016-17 Budgeted Expenditure "6.3.h. Secondary school campus safety supervisors, 1XXX-3XXX LCFF $371,000" merged and revised to 2017-18 Budgeted Expenditure "3.6.a. Ongoing School Community Liaison, 1.0 FTE, and secondary school campus safety supervisors, 1XXX-3XXX Supplemental $274,553"

21. 2016-17 Budgeted Expenditure "6.3.j. Continue increased campus supervision for elementary sites with an enrollment over 600 students, 1XXX-3XXX LCFF $10,500" revised to 2017-18 Budgeted Expenditure "3.6.b. Ongoing increased campus supervision for elementary sites with an enrollment over 600 students, 1XXX-3XXX Supplemental $11,554"

22. Merged 2016-17 Budgeted Expenditure "6.3.j. Foster Youth and Homeless student liaison to support the continuity of school experience, by attending closely to credits and graduation requirements, expediting transfers of records for foster students both entering and leaving the district, building capacity of sites and district to work with foster advocates, and ensuring continuity of services across school sites, 1XXX-3XXX LCFF $0" with 2017-18 Budgeted Expenditure "3.6.c. Crisis Counselor to support students who are in foster care, .20 FTE, 1XXX-3XXX Supplemental $25,514"

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 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.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
7.1. Increase number of California Healthy Kids Surveys (bi-annual administration) submitted by parents	7.1. 2015-16 California Healthy Kids Surveys not administered due to bi-annual administration
7.2. Increase number of Local Control Accountability Plan (LCAP) surveys submitted by parents	7.2. 2016-17 LCAP surveys were submitted by 242 parents, a 26% decrease from the number of 2015-16 LCAP surveys submitted by parents.
7.3. Maintain percent of parents in attendance at parent-teacher conferences	7.3. 2016-17 Fall 2016 Parent-teacher conference attendance 97.2%, a decrease of 2.1%
7.4. Maintain events that support students' academic learning at home	7.4. Maintained events that support students' academic learning at home

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 1. Provide district wide events which:	ACTUAL

(a) foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions,
(b) increase parent understanding of Common Core State Standards curriculum and assessment practices, and
(c) assist school staff in utilizing parent contributions and building ties with parents.

The October 2016 School Governance Workshop provided principals with the opportunity to bring together site leaders from Site Councils, ELACs, Climate Committees and PTA/Os for the purpose of building understanding of district LCAP goals, Strategic Plan initiatives and how the district supports the work of the sites. Breakout sessions provided learning opportunities about school funding, governance guidance and district initiatives, then principals developed coherence around the intersection of district and site initiatives.

The April 2017 Parent Engagement Night (PEN) included breakout sessions on high interest topics under the umbrella of engagement and socio-emotional learning. The event brought together parents and school staff to build connections and develop understanding of ways to work together on behalf of our children and youth.

DJUSD partnered with Yolo County Family Services and contributed to the support of the Family Resource Center at Montgomery Elementary. The center provided services and resources for low income district families

Math Nights were held throughout the school year at Birch Lane, Chavez, Patwin and Montgomery Elementary Schools, building parent understanding of Common Core math program.

Funding for child care, reasonable food expenses and payment of staff hourly rate were available to cover for expenses incurred when holding after-school meetings when convenient to parents.

Expenditures

BUDGETED
a. DJUSD parent engagement event expenses
1XXX-5XXX
  Federal Funding $18,000

b. 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
  Supplemental $20,000

ESTIMATED ACTUAL
a. DJUSD parent engagement event expenses
1XXX-5XXX
  Federal Funding $27,089

b. 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
  Supplemental $18,105

c. Continue Math Night program support at Title I elementary schools
1XXX-4XXX
  Federal Funding $1,000

d. Child care expenses for meetings
2XXX-4XXX
  Supplemental $5,000

e. Reasonable food expenses for after-school meetings
4XXX
  Supplemental $5,000

f. Staff members hourly rate to attend meetings when convenient to parents
1XXX-3XXX
  Supplemental $5,000

g. SITE - Parent engagement support
1XXX-4XXX
  Federal Funding $4,300

h. SITE - Parent engagement support
1XXX-4XXX
  LCFF $2,800

i. SITE - Parent engagement support
1XXX-4XXX
  Supplemental $1,400

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c. Continue Math Night program support at elementary schools
1XXX-4XXX
  Federal Funding $500

d. Child care expenses for meetings
2XXX-4XXX
  Supplemental $95

e. Reasonable food expenses for after-school meetings
4XXX
  Supplemental $435

f. Staff members hourly rate to attend meetings when convenient to parents
1XXX-3XXX
  Supplemental $90

g. SITE - Parent engagement support
1XXX-4XXX
  Federal Funding $1,237

h. SITE - Parent engagement support
1XXX-4XXX
  LCFF $2,700

i. SITE - Parent engagement support
1XXX-4XXX
  Supplemental $1,340

Action 2

Actions/Services

PLANNED

2. Support services that promote inclusion of all parents in school communities and provide effective communication about district programs, opportunities and urgent public information updates

ACTUAL

The digital communication programs School Messenger and School Loop were used to communicate with parents about district programs, opportunities and urgent public information updates in multiple languages.

District and site documents were translated for English learner families, and interpreters were provided at district and site events.

The Davis High School Parent Liaison, who is also a DHS counselor, served 38 DHS families as their welcoming point of contact, notifying and inviting parents to campus for events and presentations throughout the year. In response to parents sharing that the biggest barrier they face is knowing who to contact at DHS, a quick reference sheet of resources and contacts was prepared for parents. Parents were introduced to School Loop and taught how to use it to stay connected with their child's teachers. A special event was arranged to bring together this group of parents with

representatives from Sacramento City College and Sacramento State University, who discussed how to support their high school aged children, including participation in Career Technical Education, preparation for college, and utilizing the Sacramento City College satellite campus in Davis for enrichment courses.

In May 2017 the DJUSD Manager of English Learner Program offered a workshop for families of English Learners, low socioeconomic youth and foster youth which provided training on navigating the elementary, secondary and college education systems.

Expenditures	BUDGETED	ESTIMATED ACTUAL

	a. Digital communication annual fees
	5XXX
	  LCFF $65,000
		a. Digital communication annual fees
		5XXX
		  LCFF $60,098

	b. Translation and interpretation services for parents of English Learners
	2XXX-5XXX
	  Supplemental $50,000
		b. Translation and interpretation services for parents of English Learners
		2XXX-5XXX
		  Supplemental $43,435

	c. SITE - Translation services for parents of English Learners
	2XXX-5XXX
	  Supplemental $8,800
		c. SITE - Translation services for parents of English Learners
		2XXX-5XXX
		  Supplemental $8,800

	d. Davis High School Parent Liaison to assist parents/guardians of socioeconomic disadvantaged students better navigate Davis High School
	1XXX-4XXX
	  Supplemental $9,000
		d. Davis High School Parent Liaison to assist parents/guardians of socioeconomic disadvantaged students better navigate Davis High School
		1XXX-4XXX
		  Supplemental $9,000

	e. Parent University workshops to assist English Learner, low socioeconomic and foster families navigate the educational system.
	1XXX-5XXX
	  Supplemental $3,000
		e. Parent University workshops to assist English Learner, low socioeconomic and foster families navigate the educational system.
		1XXX-5XXX
		  Supplemental $1,600

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | The overall implementation of Goal 7 was strong, including district events and site programs that increased the capacity of parents to be informed decision makers at school, and providing services that focused on increasing involvement of low income and English learners parents. Specifically, the School Governance Workshop served to develop site parent leadership as decision makers with a coherent understanding of district and site initiatives. Parent Engagement Night increased parent understanding of the district support of socio-emotional learning, and sites' Math Nights fostered parent knowledge of how to support their elementary grade children in mathematics. The Montgomery Family Resource Center continued to provide |

a venue for parents to develop a strong parent community and access resources. The district continued to use a variety of digital communication programs and expanded the provision of translated documents for English learner families. With the expansion of translated documents, parents and community members became aware of limitations in the translation services and alerted the district to the need for improved quality translation services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The School Governance Workshop effectively supported principals in their work of developing parent leadership, particularly with developing understanding about the interconnection of Board of Education initiatives, LCAP goals, State priorities and site goals. Digital communication efforts and the increase in translated documents were of value to parents, as were all efforts to connect personally with parents, especially low income and English learner parents. Feedback from the October 2016 School Governance Workshop parent leadership training event shows a high rating 4.5 on a 5 point scale, and parent participants' enthusiastic valuing of the training, such as "The direction and goals of the district are exciting and the initiatives are aligned to them...not only are they framed by and rooted in research, but they're good for kids. Bravo, DJUSD!" and "Validation of what we are doing well. Confidence to work to make a difference. Inspiring." A lower effectiveness was seen in the district's generating 26% fewer LCAP survey submissions in 2016-17 compared to the prior year. Parents mentioned that the district sent out several surveys in a short time period, resulting in lower willingness to complete the LCAP survey.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The material difference in funds budgeted compared to funds spent for childcare, food at meetings and staff payment for attending night meetings primarily occurred because sites typically accessed site funds instead of district funds for child care and food at meetings, and funding staff to attend night meetings was not utilized.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP: 1. 2016-17 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." merge with 2017-2020 Goal 3 "All students will have equal opportunity to learn in a culturally relevant and inclusive environment that is physically and emotionally safe and informed by the relationships with parents and community partners." 2. Delete 2016-17 Expected Outcome "7.1. Increase number of California Healthy Kids Surveys (bi-annual administration) submitted by parents" due to inclusion of this data in the Parent Engagement Local Indicator self-reflection process.

3. 2016-17 Expected Outcome "7.2. Increase number of Local Control Accountability Plan (LCAP) surveys submitted by parents" revised and moved to 2017-2018 Expected Outcome "revised and moved to 2017-2018 Expected Outcome "3.7 Increase the number of parent-submitted surveys by 20%"

4. 2016-17 Expected Outcome "7.3. Maintain percent of parents in attendance at parent-teacher conferences" revised and moved to 2017-2018 Expected Outcome "3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences"

5. 2016-17 Expected Outcome "7.4. Maintain events that support students' academic learning at home" revised and moved to 2017-2018 Expected Outcome "3.9 Maintain the number of district /site events that support students' academic learning at home"

6. 2016-17 Action/Service "7.1 Provide district wide events which: (a) foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions, (b) increase parent understanding of Common Core State Standards curriculum and assessment practices, and (c) assist school staff in utilizing parent contributions and building ties with parents" revised to 2017-18 Action/Service "3.3 Increase parent input in decision-making"

7. 2016-17 Budgeted Expenditure "7.1.a. DJUSD parent engagement event expenses, 1XXX-5XXX Federal Funding $18,000" revised to 2017-18 Budgeted Expenditure "3.3.b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions, 1XXX-5XXX Federal Funding $20,000"

8. 2016-17 Budgeted Expenditure "7.1.b. 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 Supplemental $20,000" revised to 2017-18 Budgeted Expenditure "3.3.c. Montgomery Family Resource Center, 1XXX-5XXX Supplemental $20,000"

9. 2016-17 Budgeted Expenditure "7.1.c. Continue Math Night program support at Title I elementary schools, 1XXX-4XXX Federal Funding $1,000" included in 2017-18 Budgeted Expenditure "3.3.b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions"

10. 2016-17 Budgeted Expenditure "7.1.d. Child care expenses for meetings, 2XXX-4XXX Supplemental $5,000" and 2016-17 Budgeted Expenditure "7.1.e. Reasonable food expenses for after-school meetings, 4XXX Supplemental $5,000" merged into 2017-18 Budgeted Expenditure "3.3.d. Child care and reasonable food expenses for meetings, 1XXX-4XXX Supplemental $5,000"

11. Deleted 2016-17 Budgeted Expenditure "7.1.f. Staff members hourly rate to attend meetings when convenient to parents, 1XXX-3XXX Supplemental $5,000" due to 2-year unused allocation.

12. Deleted 2016-17 Budgeted Expenditure "7.1.g. SITE - Parent engagement support, 1XXX-4XXX Federal Funding $4,300" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

13. Deleted 2016-17 Budgeted Expenditure "7.1.h. SITE - Parent engagement support, 1XXX-4XXX LCFF $2,800" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

14. 2016-17 Budgeted Expenditure "7.1.i. SITE - Parent engagement support, 1XXX-4XXX Supplemental $1,400" revised to 2017-18 Budgeted Expenditure "3.7.c. Site support of parent engagement, 1XXX-5XXX Supplemental $3,100"

15. 2016-17 Action/Service "7.2 Support services that promote inclusion of all parents in school communities and provide effective communication about district programs, opportunities and urgent public information updates" revised to 2017-18 Action/Service "3.4 Support services that promote inclusion of all parents' participation in school communities at multiple venues"

16. 2016-17 Budgeted Expenditure "7.2.a. Digital communication annual fees, 5XXX LCFF $65,000" revised to 2017-18 Budgeted Expenditure "3.4.a. Digital communication annual fees (School Loop, School Messenger), 5XXX LCFF $65,000"

17. 2016-17 Budgeted Expenditure "7.2.b. Translation and interpretation services for parents of English Learners, 2XXX-5XXX Supplemental $50,000" revised to 2017-18 Action/Service "3.4.b. Translation and interpretation services for families of English Learners, 1XXX-5XXX Supplemental $20,000"

18. 2016-17 Budgeted Expenditure "7.2.c. SITE - Translation services for parents of English Learners, 2XXX-5XXX Supplemental $8,800" revised to 2017-18 Budgeted Expenditure "3.7.d. Site support of translation services for parents of English Learners, 1XXX-5XXX Supplemental $7,000"

19. 2016-17 Budgeted Expenditure "7.2.d. Davis High School Parent Liaison to assist parents/guardians of socioeconomic disadvantaged students better navigate Davis High School, 1XXX-4XXX Supplemental $9,000" revised to 2017-18 Budgeted Expenditure "3.4.d. Davis High School Parent Liaison to assist families of socioeconomic disadvantaged students better navigate Davis High School, 1XXX-3XXX Supplemental $9,000"

20. 2016-17 Budgeted Expenditure "7.2.e. Parent University workshops to assist English Learner, low socioeconomic and foster families navigate the educational system, 1XXX-5XXX Supplemental $3,000" revised to 2017-18 Budgeted Expenditure "3.4.c. Workshops to assist English Learner, low socioeconomic and foster families navigate the educational system, 1XXX-5XXX Supplemental $1,000"

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
8.1. Increase retention of highly qualified staff in district	8.1. 2015-16 Retention rate of highly qualified Certificated staff increased by 2%, from 90% to 92%. 2015-16 Retention rate of Classified staff increased by 2%, from 90% to 92%.

ACTIONS / SERVICES

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

Action 1

Actions/Services	**PLANNED**	**ACTUAL**
	1. Support the recruitment and retention of highly qualified staff to positively impact student achievement.	The District Strategic Planning Committee added a Fifth Goal to the Strategic Plan in the area of Human Resources. The goal states the following: We will develop, implement and assess a comprehensive Human Resources system consistent with our mission and objectives, focusing on: Recruiting, Supporting, Evaluating, Retaining and Advancing a team of highly qualified, diverse, dedicated staff. The Strategic Planning Committee refined this goal by focusing on: Professional Development, Salary and Benefits,

Job Satisfaction and Recruitment Process. In order to increase DJUSD capabilities to attract teaching candidates for employment a new on-boarding video screening mechanism was added, allowing the district to screen candidates instantly and send their video to each principal/director. The district will recruit teachers at seven (7) universities again this year, bringing site principals and staff to support the recruitment of diverse candidates. The district partnered with surrounding districts, creating an Internship Program to help potential candidates get their teaching credentials while working as a teacher. The costs of the internship program will be shared with other districts in the area. First offered will be courses for an internship credential in Special Education, then math, science and BCLAD will be added to the program. The district secured a grant for classified employees to pursue their education in their quest to become a teacher.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Salaries and benefits
1XXX-3XXX
  LCFF $47,136,000
	a. Salaries and benefits
	1XXX-3XXX
	  LCFF $40,326,846

b. Lower class size; 14.0 FTE Classroom teachers, ongoing from 2014-15
1XXX-3XXX
  LCFF $1,144,000
	b. Lower class size; 14.0 FTE Classroom teachers, ongoing from 2014-15
	1XXX-3XXX
	  LCFF $1,192,200

c. Lower class size at Montgomery with 1 additional FTE allocation
1XXX-3XXX
  Supplemental $82,000
	c. Lower class size at Montgomery with 1 additional FTE allocation
	1XXX-3XXX
	  Supplemental $85,157

Action 2

Actions/Services

PLANNED	ACTUAL
2. Develop a system and criteria to recognize district staff.	DJUSD celebrates the activities and achievements of its employees and students through a variety of district communication efforts including, but not limited to, Superintendent comments at Board of Education Meetings, social media posts, digital parent monthly newsletters and the DJUSD Spotlight on the district homepage of the website. In its second year, the hashtag campaign, #LOVE4DJUSDSTAFF, yielded some of the highest community engagement on the DJUSD Facebook page.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Recognition system
4XXX
  LCFF $4,000
 	
b. Yolo County Resolution Center (YCRC) contract for conflict resolution services
5XXX
  LCFF $20,000
	a. Recognition system
	4XXX
	  LCFF $5,000
	
	b. Yolo County Resolution Center (YCRC) contract for conflict resolution services
	5XXX
	  LCFF $10,000

Action **3**

Actions/Services

PLANNED	ACTUAL
3. Develop a system and criteria to recognize volunteers and community partners.	The Raptor check-in system is installed and operational at all DJUSD campuses, with the exception of Fairfield Elementary. Between August 24, 2016 and May 8, 2017, the Raptor system logged in 2704 individual volunteers to Davis schools who contributed 62,641 hours of volunteer service. In addition the system has logged 11,892 visitors to Davis schools since the start of the 2016-17 school year. This system allowed school sites to better track visitors to each campus and recognize the contributions of volunteers.

Expenditures

BUDGETED	ESTIMATED ACTUAL

a. Recognition system
4XXX
  LCFF $1,000
 	
b. Continue implementation of Raptor Systems, Digital Check in and Virtual Volunteer software
5XXX
  LCFF $10,000
	a. Recognition system
	4XXX
	  LCFF $300
	
	b. Continue implementation of Raptor Systems, Digital Check in and Virtual Volunteer software
	5XXX
	  LCFF $8,900

Action **4**

Actions/Services

PLANNED	ACTUAL
4. Embed recognition of district students and educators in district communications.	DJUSD celebrates the activities and achievements of its employees and students through a variety of district communication efforts including, but not limited to, Superintendent comments at Board of Education Meetings, social media posts, digital parent monthly newsletters and the DJUSD Spotlight on the district homepage of the website. In its second year, the hashtag campaign, #LOVE4DJUSDSTAFF, yielded some of the highest community engagement on the DJUSD Facebook page.

		District ceremony celebrating English Learner students for achievement of Reclassification Fluent English Proficient (R-FEP) status.

Expenditures	**BUDGETED**
	a. Recognition system
	4XXX
	  LCFF $1,000
		ESTIMATED ACTUAL
		a. Recognition system
		4XXX
		  LCFF $565

Action **5**

	PLANNED	ACTUAL
Actions/Services	5. Embed recognition of student achievement	5. Embed recognition of student achievement

Expenditures	**BUDGETED**
	a. SITE - Recognition system
	4XXX
	  LCFF $1,500
	
	b. SITE - Recognition system
	4XXX
	  Supplemental $500
		ESTIMATED ACTUAL
		a. SITE - Recognition system
		4XXX
		  LCFF $1,500
		
		b. SITE - Recognition system
		4XXX
		  Supplemental $500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	A variety of actions and services advanced this goal. Included were specific events where individuals in our community were recognized for their involvement with and contributions to our students. There is a documented increased retention rate for employees from 81.5% to 82.0%
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The increase in the retention rate of employees shows overall effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted expenditures and estimated actual expenditures were relatively consistent.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Changes made to this goal, expected outcomes, metrics, or actions and services and where they can be found in the 2017-18 LCAP: 1. 2016-17 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." merge with 2017-2020 Goal 1 "All students will engage in a high quality 21st Century exemplary education supported by a rigorous curriculum, conducive learning environments and collaborative staff." 2. 2016-17 Expected Outcome "8.1. Increase retention of highly qualified staff in district" moved and revised to 2017-2018 Expected Outcome "1.6 Retention rate increase by 1% for both certificated and classified staff" 3. 2016-17 Action/Service "8.1 Support the recruitment and retention of highly qualified staff to positively impact student achievement" revised to 2017-18 Action/Service "1.1 Support the recruitment and retention of diverse, highly qualified staff to positively impact student achievement" 4. Deleted 2016-17 Budgeted Expenditure "8.1.1. Salaries and benefits, 1XXX-3XXX LCFF $47,136,000" due to ongoing general fund expense. 5. 2016-17 Budgeted Expenditure "8.1.b. Lower class size; 14.0 FTE Classroom teachers, ongoing from 2014-15, 1XXX-3XXX LCFF $1,144,000" revised to 2017-18 Budgeted Expenditure "1.1.d. Continue classroom teacher staffing to maintain TK-3 class ratio of 24:1, 1XXX-3XXX LCFF $1,128,832" 6. 2016-17 Budgeted Expenditure "8.1.c. Lower class size at Montgomery with 1 additional FTE allocation, 1XXX-3XXX Supplemental $82,000" revised to 2017-18 Budgeted Expenditure "1.1.e. Maintain lower staff-to-student ratio at Montgomery Elementary, 1XXX-3XXX Supplemental $65,000" 7. 2016-17 Action/Service "8.2 Develop a system and criteria to recognize district staff" merged with 2016-17 Action/Service "8.3 Develop a system and criteria to recognize volunteers and community partners" and 2016-17 Action/Service "8.4 Embed recognition of district students and educators in district communications" and revised to 2017-18 Action/Service "3.2 Develop a culture of celebration to recognize positive efforts of district educators, students, volunteers and community partners" 8. 2016-17 Budgeted Expenditure "8.2.a. Recognition system, 4XXX LCFF $4,000" revised to 2017-18 Budgeted Expenditure "3.2.c. District recognition events for staff, 1XXX-5XXX LCFF $5,000"

9. 2016-17 Budgeted Expenditure "8.2.b. Yolo County Resolution Center (YCRC) contract for conflict resolution services, 5XXX LCFF $20,000" revised to 2017-18 Budgeted Expenditure "3.2.e. Yolo County Resolution Center (YCRC) contract for conflict resolution support services, 5XXX LCFF $20,000"

10. 2016-17 Budgeted Expenditure "8.3.a. Recognition system, 4XXX LCFF $1,000" revised to 2017-18 Budgeted Expenditure "3.2.a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications, 1XXX-5XXX LCFF $1,000"

11. 2016-17 Budgeted Expenditure "8.3.b. Continue implementation of Raptor Systems, Digital Check in and Virtual Volunteer software, 5XXX LCFF $10,000" revised to 2017-18 Budgeted Expenditure "3.2.b. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software), 1XXX-5XXX LCFF $10,000"

12. 2016-17 Budgeted Expenditure "8.4.a. Recognition system, 4XXX LCFF $1,000" merged with 2017-18 Budgeted Expenditure "3.2.a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications, 1XXX-5XXX LCFF $1,000"

13. Merged 2016-17 Action/Service "8.5 Embed recognition of student achievement" with 2016-17 Budgeted Expenditure "8.5.b. SITE - Recognition system, 4XXX Supplemental $500" in 2017-18 Budgeted Expenditure "3.7.b. Site support of student recognitions, 1XXX-5XXX Supplemental $100"

14. Deleted 2016-17 Budgeted Expenditure "7.1.h. SITE - Recognition system, 4XXX LCFF $1,500" due to 2017-2020 LCAP focus on Supplemental-funded site-determined services.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP Community Forums

A general LCAP Community Forum was held on January 11, 2017 at Montgomery Elementary School.   The Community Forum was held at Montgomery Elementary School because it is the our school site with the highest percentage of English Language Learners and low-income students. The meeting included an overview of the LCAP Implementation process, a presentation on the Achievement Gap particularly related to unduplicated students, and a small group discussion.

The LCAP Community Forum on February 1, 2017 was held at Martin Luther King, Jr., Continuation High School to help provide access for English Learner families. As our continuation high school, many students and families at King have had challenges in their educational experience in DJUSD. By accessing this site, we hope to solicit information from this segment of the community. This meeting also included an overview of the LCAP Process and a presentation on the Achievement Gap in DJUSD as it relates to our Unduplicated Students.

Feedback from these meetings reinforced our need to focus actions and services on our underserved populations including English Learners and low-income students. Actions and services in the LCAP will continue to focus on these areas.

District Parent Engagement Events

October 2016 School Governance Workshop
Principals invited representatives from site governance committees to attend this event. 141 participants joined the conversation, including parents and staff members currently serving on School Site Councils, English Learner Advisory Committees, School Climate Committees and Parent-Teacher Associations. Breakout sessions covered a range of governance topics: School Funding, Measuring Progress in Student Engagement and Achievement, Common Core Shifts in Curriculum and Instruction, Building Strong English Learner Advisory Councils, Restorative and Trauma-Informed Approaches for Teaching and Learning, Facilitating Meetings for Equity, Growth Mindset and "The Power of Yet," School Internet Safety, and Orientation for New Site Council Members. Principals led their site leadership teams in reflective conversations about the important work of school leaders in supporting coherence between the Board of Education priorities, DJUSD Strategic Plan, LCAP goals and School-level initiatives.

April 2017 Parent Engagement Night at Harper Junior High
Participants at the DJUSD Parent Engagement Night had the opportunity to attend 2 45-minute breakout sessions, choosing from 25 topics, including the DJUSD We All Belong Board Resolution, Multicultural Panel Discussion, California's New School Dashboard, Using Restorative Practices to Address Issues of Social and Racial Justice, Growth Mindset, Mindfulness Practices, Understanding Trauma and How It Impacts Learning, and many others. Two hundred and twenty-seven participants joined 35 staff and community members who facilitated the evening's breakout sessions.

Youth and Staff

Students were involved in a significant way in reviewing and analyzing school climate data in DJUSD in 2016-17. As sites entered their second year of administering the Youth Truth survey--which focuses on student engagement, academic rigor, relationships with teachers and peers, school culture and college and career readiness--administrators at secondary sites opened up data review to students in a variety of ways, even as they expanded staff engagement. Some sites went through an iterative process with the data,

identifying and then deeply exploring the data in focus areas at leadership, staff and department. These data were also reviewed with Climate Committees and Site Councils at schools. One school's newspaper ran an article by a student explaining the survey and data review process, and encouraged students to take the survey seriously.

Foster Youth

Foster youth in DJUSD were supported in 2016-17 by the Foster Youth Liaison, teachers, counselors and administrators across the district, the Crisis and Prevention Counselor and the Student Support Services Office. As we move into an era of more limited support from the County Foster and Homeless Liaison, throughout the school year, DJUSD has solicited feedback regarding improving the programs and supports for foster youth. Early in the year the foster liaison and Student Support Services Director met with the leadership of the local group housing organization to plan for school transitions. Site administrators have adapted procedures to accommodate the needs of students, including involving multi-discipline groups of staff, and have offered suggestions for models to further enhance foster student experience. In at least one case, resources across the district were mobilized to support both a foster student and his foster parents and siblings, including involving the School Climate Office, resulting in more academic support and a more stable placement environment.

DJUSD District English Learner Advisory Committee

November 15, 2016 DELAC Meeting
Manager Perez provided an overview of the DJUSD LCAP goals and 8 State priorities. In small groups parents discussed how these goals support or impact work with their local English Learners Advisory Committee (ELAC).

January 17, 2017 DELAC Meeting
Dr. John Bowes, Superintendent, presented to DELAC on board resolution proposal "We All Belong" in order to provide a safe environment for all our students and supporting LCAP goal 6 (Improving School Climate). Dr. Clark Bryant, Associate Superintendent presented on College Readiness Block Grant.

March 21, 2017 DELAC Meeting:
Manager Perez and DELAC team discussed LCAP Goal 5 in increasing the percentage of English Learners that make adequate progress and are reclassified English proficient. The reclassification process was explained as well as the supports staff at sites have in place to help students advance in CELDT levels and reach reclassification.

LCAP Advisory

The LCAP Advisory is a group comprised of parent representative, staff, and administrators.
The initial LCAP Advisory Meeting for 2016-17 took place on November 7, 2016. At that meeting, members were provided with an overview of the meetings for the year and reflections on the process for 2015-16. Staff also provided the group with an overview of the LCAP process including Board of Education priorities, state priorities, the DJUSD Strategic Plan and the DJUSD LCAP Goals. The group was also given our Unduplicated Student Count across the district and at individual school sites. Finally, the members of the advisory were asked to review Achievement Gap Presentations that had been prepared for the Board of Education.

At the November 28 LCAP Advisory Meeting, staff reviewed the new California Accountability System with a particular focus on the California School Dashboard. The group also reviewed the Achievement/Opportunity Gap presentations with the committee and asked them to share reflections of the work. Specific notes from the groups are included in the meeting minutes. The presentations included data from the California Healthy Kids Surveys, California Assessment of Student Performance and Progress, research on preschool, and graduation rates.

At the January 9, 2017 LCAP Advisory Meeting staff provided the group with an update on the new California Accountability System. Staff also provided member of the advisory with a presentation on the Achievement/Opportunity Gap and reports on the implementation of several of the actions and services in the 2016-17 LCAP including Communicare at Martin Luther King, Jr. Continuation High School and English Learner Services at Davis Senior High School.

At the February 27, 2017, staff provided the advisory with an update on the Governors Budget for 2017-18. This presentation showed that DJSUD will provide very little in terms of new funds for 2017-18. The Advisory also received a report about the Sobrato Early Academic Literacy (SEAL) model at Montgomery Elementary School and information about the California School Dashboard.

On March 20, 2017, The LCAP Advisory heard an update on the We All Belong Resolution and definitions of terms in the California School Dashboard. After the definitions, members of the Advisory reviewed CA School Dashboard data and made recommendations and comments to impact our actions and services. The group also heard and update on the Strategic Plan Annual Update.

On April 3, 2017, The LCAP Advisory heard a presentation on the English Language Arts/English Language Development Instructional Materials Adoption. It was also agreed that supplemental funds would be an appropriate use for this purchase to support our underserved students with a well-articulated English Language Arts/English Language Development program. The Advisory was also given an alignment of the Board of Education Priorities and LCAP Goals and Actions. This effort is to move our LCAP in alignment with the Board of Education Priorities and to make it more transparent.

On April 17, 2017, the LCAP advisory received a presentation on the Core Strategies, presented to the Board of Education during a workshop on March 20, 2017, and had a more in-depth discussion about Formative Assessment and Professional Learning Communities as a means to close the Achievement Gap. The Advisory also participated in an activity based on their feedback earlier to move to three goals instead of eight.

On May 15, 2017, members of the Advisory participated in an activity to review the alignment of Actions, Services, and Metrics with the new three goals. Members of the Advisory provided staff with feedback about the alignment. Highlights of the recommendations include ways to capture the quality of parent engagement activities, incorporation of strategic plan actions built into Action 1.3, and samples of effective ways the district engages parents.

Administrative Leadership Team/Principals

Throughout the 2016-17 year, LCAP topics were included on the Principals' Meetings agendas. This included a review of the California School Dashboard data, monitoring progress of Long-Term English Learners, and progress of our Unduplicated Students. Principals also participated in activities focused on identifying priorities for the coming year and moving from eight LCAP goals to three.

Strategic Planning Committee

The strategic planning committee met in February and reviewed progress on the Strategic Plan. The group recommended the Professional Growth Strategy as "Complete" in that professional growth programs have been systematized in our district work. They also recommended inclusion of the new strategy for Human Resources which will focus on recruiting and retaining high-quality staff and diverse staff. Maintaining and building the professional growth system is an on-going piece of the the new strategy. The committee also recommended continued work on the Assessment, Student Goals, and Facilities and Technology infrastructure.

Superintendent Meetings with DJUSD Bargaining Units, Davis Teachers Association (DTA) and Classified School Employees Association (CSEA) and the Superintendent's Certificated Advisory and Classified Advisory committees

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

Board of Education Presentations and Discussions

August 18, 2016
Climate Update
In support of the DJUSD Strategic Plan Strategy 3 and LCAP Goal 6 to foster a positive school climate in order to support student achievement, the district piloted the implementation of an annual student perception survey, Youth Truth (YT), to supplement the bi-annual California Healthy Kids Survey (CHKS). YT was administered in fall 2015. This report served to update the Board of Education on progress on survey administration, calibration of the survey and its results, distribution of results and development of responses across school sites and the district. This presentation included information on Youth Truth survey content, site responses and process timeline. A presentation specifically focused on survey results that followed at a later date.
Included as an attachment to this presentation was an executive summary from district staff and a report from Yolo Conflict Resolution Center (YCRC) regarding our ongoing partnership to implement restorative practices throughout the district and specifically conflict resolution services.

September 1, 2016
DJUSD Preschool Programs and the Achievement Gap Report
Research is clear that preschool provides long-term benefits for children, particularly children from disadvantaged families. It is important, however, to provide programs which meet particular criteria including supportive interactions between teachers and children; effective use of curriculum; and professional growth and support for teachers.
On Davis Joint Unified School District campuses, we offer several different programs including our fee-based program; state-funded preschool; Head Start; and our Special Education preschool. This presentation provided an overview of these programs and recommendations for increased and improved services for our youngest students.

September 15, 2016
Spring Testing Results for DJUSD on the California Assessment of Student Performance and Progress
Each spring DJUSD students in grades three through eight and eleven participate in the English Language Arts and Mathematics statewide assessments. Students in grades five, eight, and ten also take the California Standards Test (CST) in Science. Special Education students take either the California Modified Assessment (CMA) or the California Alternative Assessment (CAA). All of these tests make up the California Assessment of Student Performance and Progress and are part of the developing California Accountability and Assessment system.

Now in our second year of CAASPP these results are used to measure progress and focus on areas of improvement. While overall scores of students in DJUSD remain strong and demonstrate some progress, the opportunity and achievement gap on these types of tests continues to persist.
After a review of district data, staff described the process used to analyze the results and steps taken at both the district and site level. Staff also demonstrated the connection between the results and a focus on instruction.
Sample Student Score Reports, provided by the California Department of Education, were included in this packet. Staff used these fictitious reports to familiarize the Trustees with scores at the student level. These tests inform students, parents, teachers, and administrators of student progress and program effectiveness and may inform program modifications or help determine appropriate interventions for students. These tests were used along with other information including teacher observations, parent input, and other assessments when determining individual student needs. They were not used in isolation to make decisions regarding individual student progress.

October 6, 2016
Achievement/Opportunity Gap Presentation
The Board of Education has prioritized closing the achievement/opportunity gap in Davis Joint Unified School District. District staff has provided a series of presentations on our work to close the gap. The presentation on March 3, 2016 provided an overview of actions and services in the district and systems to support how we monitor growth. On April 7, 2016, the Board was presented with a more detailed look at those services at the elementary level specifically at Birch Lane and Marguerite Montgomery. This was followed on May 5, 2016 with a presentation by Harper Junior High School staff on the Bridge Program and AVID. Staff from Davis Senior High School presented actions and services at that site on May 19, 2016. Finally, staff from our preschool programs presented an overview of those programs and strategies they use to address the achievement gap. This presentation provided a summary of the work so far with a review of specific data point including CAASPP, NAEP, Healthy Kids, a-g Completion rates, and the 2016-17 LCAP Data Addendum.

November 3, 2016
Achievement/Opportunity Gap Presentation
This presentation focused on Long-Term English Learners. Many English Learners may have not received the support they need to continually progress in English language development and academic subjects (typically English language arts), giving rise to the Long-Term English Learner" phenomenon. These Long Term English Learners have been schooled in the U.S. for six or more years but have not made sufficient linguistic and academic progress to meet reclassification criteria and exit English Learner status. Fluent in

social/conversational English but challenged by literacy tasks, and particularly disciplinary literacy tasks, these students find it difficult to engage meaningfully in increasingly rigorous coursework. The State of California recognizes that Long Term English Learners face considerable challenges succeeding in school as the amount and complexity of the academic texts they encounter rapidly increase.

December 15, 2016
Achievement Gap Presentation
This presentation focused on "Unduplicated Students." The term "unduplicated" is actually an umbrella term derived from our funding sources and refers to a student who is low income, an English learner, and/or is a foster youth. These students bring additional revenue to districts throughout California. Although some of these students may meet more than one of the criteria indicated above, they are counted only once in bringing extra funds, thus unduplicated. We often hear that unduplicated students are those that are "historically under-served."
The additional revenue associated with these students is directed towards increased and improved services to support these students in order to bring equity. Careful targeting of these funds through the Local Control and Accountability Plan (LCAP) will help close the achievement/opportunity gap.

February 16, 2017
Local Control Accountability Plan Update (LCAP)
Our Local Control and Accountability Plan advisory met several times this year. At those meetings, they reviewed the achievement/opportunity gap presentations that were shared with the Board of Education earlier in the year. The advisory has also heard an update on several programs that were initiated this year through our LCAP process.
During this presentation, staff presented our local performance indicators for Basic Services; Implementation of State Standards; Parent Involvement; and School Climate to the Board. These indicators have been used to monitor progress in each of these areas.
As part of the new accountability dashboard, the California Department of Education has asked local education agencies (LEA) to evaluate progress of the use of local performance indicators on a three point scale: Met; Not Met; and Not Met for 2 or more years.
Meeting standard on the local indicators in not about the results of a survey nor the level of progress on a tool. Meeting standard is about engagement in the process, analysis for continuous improvement, transparent reporting of results, and the expectation to incorporate results into the LCAP.

March 21, 2017
Study Session - Core Strategies for Closing the Achievement Gap
The mission of Davis Joint Unified School District, a leading center of educational innovation, is to ignite a love of learning and equip each student with the knowledge, skills, character, and well-being to thrive and contribute to an evolving and increasingly-connected world, through a system characterized by:
·   Optimal conditions and environments for all students to learn
·   A team of talented, resourceful, and caring staff
·   Transforming teaching, learning, and operations in our continuing pursuit of excellence
·   Resourceful, transparent, and responsible fiscal planning, and
·   A diverse and inclusive culture
A presentation and discussion about core strategies will deepen our collective understanding and develop common meaning about how these strategies will help us close achievement and excellence gaps for all students.

April 20, 2017
Elementary Counseling Update
As part of the Board's prioritization of the social-emotional health of students, funding for a half-time counselor for each comprehensive elementary school site began in the 2015-2016 school year. Stable funding enables the district to create a unified baseline program of services comprised of classroom lessons, small group counseling, and individual counseling. Statistics indicate that early intervention services improves student functioning inside and outside the classroom.
This presentation informed the Board of the specifics of the elementary counseling program and highlighted key initiatives.   In conclusion, staff recommended next steps in furthering the work to support students' social-emotional needs.

Strategic Planning Annual Update
On February 24 and 25, 2017, Davis Joint Unified School District called together the 26-member group of administrators, teachers, parents, bargaining group members, city officials, community members and current students for a two-day strategic planning session. The session marked the second annual update to the plan that was approved by the Board of Education in June 2014. The outcomes of this gathering included reaffirmation of the District's current beliefs, mission, objectives, strategies and parameters. In addition, the committee took initiative to recommend a new strategy to create a comprehensive human resource system aimed at recruiting and retaining a "highly-qualified" and

"diverse staff" this in the face of fiscal challenges resulting from a new state finance formula that disadvantages Davis from its neighboring districts as well as large-scale retirements and teacher shortages.
The committee spent two days reviewing progress, hearing updates from district administrators and identifying areas for growth. They also heard a presentation on the work of Action Team 5 led by Deputy Superintendent Matt Best.

May 4, 2017
Climate Update
Staff provided a climate update through the lens of assessment, analysis and response both at the site and district level using data from the most recent administration of the Youth Truth survey. The Board also heard an update on the capacity of the district to assess, analyze and responded to student perception data.
This presentation included the following key aspects:
·   Updates on Assessment Processes
·   Data from the most recent Youth Truth administration
·   A sampling of site and district observations and responses to Youth Truth Data
·   Analysis and Response regarding district climate proficiency

Local Control Accountability Plan Update (LCAP)
In order to incorporate collective priorities, staff reviewed the new LCAP goals, which align with the Board of Education Priorities and the State Local Control and Accountability Plan Priorities. This also ultimately increased transparency in our LCAP and improved efficiency.
LCAP Goals:
·   All students will engage in a high quality 21st Century exemplary education supported by a rigorous curriculum, conducive learning environments and collaborative staff. (Conditions of Learning).
·   All students will benefit from high quality 21st Century instruction and engaging curriculum guided by staff collaboration focused on closing the achievement gap (Pupil Outcomes).
·   All students will have equal opportunity to learn in a culturally responsive and inclusive environment that is physically and emotionally safe and informed by the relationships with parents and community partners (Engagement).
The 2017-18 plan will also incorporate the Three Core Strategies (Professional Learning Communities, Formative Assessment, and High Expectations) described in the Board of Education Workshop on March 20, 2017. Finally, the 2017-18 LCAP will prioritize the implementation of the English Language Arts/English Language Development programs in TK- eighth grade with a particular focus to support our underserved populations and close the achievement gap.

Stakeholder Survey

This year, DJUSD created a new version of the LCAP Survey. Fewer members of the community responded to this survey compared to surveys in the past. As indicated in our actions, we will increase participation with a more streamlined survey or a different strategy to distribute and collect the information. 242 of the respondents are parents and/or community members.

In the feedback from the survey parents positively noted that they are seeing evidence of Common Core Implementation through a variety of instructional approaches. An area of growth for the district is improvement in communicating to parents range of educational program supports that are available to struggling students.

LCAP Emails to Superintendent

LCAP email to the Superintendent supported the effort to implement a choral music program at Montgomery Elementary.

DJUSD Superintendent's Cabinet

Throughout the course of the year, members of the Superintendent's Cabinet have been involved with the development of the Board of Education items (see section on Board of Education Presentations) to address portions of the LCAP. Additionally, in 2016-17 members of the Superintendent's Cabinet, including Superintendent Bowes, have attended and participated in the LCAP Advisory process. This close connection provides the opportunity for members of Cabinet to hear the dialogue about the LCAP Goals, Actions, and

Services and has lead to the identification to priorities for 2017-18 including the Core Strategies of Professional Learning Communities, Formative Assessment, and High Expectations along with the implementation of the English Language Arts/English Language Development adoption.

English Learner Leadership Team

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

Montgomery SEAL Program Participants

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

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

The Montgomery principal, SEAL Site Coach and Student Success and Bridge Program Supervisor attended the Sobrato Early Academic Language Parent Model training and planning meeting. The purpose of this meeting was to work on strategies of how to effectively engage parents to support the SEAL Model and specifically develop a plan to support all families to implement literacy-related activities with their children in order to close the language and literacy gap.

Student Support Services Advisory Groups

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

Curriculum and Instruction Advisory Groups

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

also consistently shared a desire to have varied and frequent support in the implementation of Common Core Standards and in the skillful implementation and use of new adoption materials in both Math and English Language Arts/English Language Development.

District Technology Advisory Committee

District Technology Advisory Committee (DTAC) met monthly during the 2016-2017 school year. Conversations in these meetings focused on strategies and planning that will help to make 21st Century progress. Time was spent looking at the specific areas in the Future Ready Schools Framework, with a focus on Curriculum Instruction and Assessment, Professional Learning and Use of Space and Time.   DJUSD signed the Future Ready Pledge, committing to a focus on progress and planning towards digital learning and college and career readiness.   DTAC also worked to advance the district towards more consistent instruction in digital citizenship. With the implementation of Chromebooks at all sites and the use of the Google-Suite platform for students at all sites, digital citizenship instruction is vital. The committee, along with DJUSD Librarians, worked to develop a recommended digital citizenship curriculum guide by grade level to be shared district-wide. A DJUSD digital citizenship website is being finalized, will be approved by the committee, along with a recommendation for site implementation plans.

Special Education Advisory Committee

Special Education Program Specialist Jennifer Galas reported to Special Education Advisory Committee (SEAC) about the district's progress in implementing Positive Behavior Intervention Supports (PBIS) at Birch Lane Elementary and Montgomery Elementary. SEAC members were interested in and supportive of the topic.

IMPACT ON LCAP AND ANNUAL UPDATE

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

LCAP Community Forums
Feedback from the community forums reinforced our need to focus actions and services on our underserved populations including English Learners and low-income students. Actions and services in the LCAP will continue to focus on these areas

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

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

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

DJUSD District English Learner Advisory Committee
Fall 2016 Parents asked that they would like to see quality of teachers and paraprofessional who provide services for their children as a focus of improvement. One parent asked what the process will be to look for quality staff. Staff also asked for more professional translators to meet the various language needs in the district in order to illuminate the language barriers for EL parents. Staff are also calling for more professional development in implementing designated and integrated and designated ELD supports for students.
Winter 2017 Parents commented that there are many English Learner students not taking A-G or classes needed for 4 year universities. Parents would like to see more resources and supports aimed at increasing the number of ELs meeting A-G requirement courses (LCAP Goal 4. Support College and Career Readiness).
Spring 2017 Parents commented on how they would like to continue to have a district-wide reclassification ceremony in which all students are acknowledged for meeting reclassification status and parents are part of this important milestone. Parents and staff also commented that they would like to see children as early as intermediate grades in elementary school planning a pathway for a SEAL of Biliteracy. EL Specialists staff also shared ideas and ways in which they are changing the structure of their ELAC meetings to increase parent engagement and make them responsive to their needs. (LCAP Goal 7).

LCAP Advisory
The first meeting allowed members of the committee to get a sense of the implementation of the LCAP and to ask questions. There was a high level of appreciation for the implementation of the elementary counselors in particular. Subsequent meetings looked at student progress through a variety of lenses including the California School Dashboard, California Assessment of Student Performance and Progress, Healthy Kids data, and other presentations to the Board of Education. Feedback from the advisory affirms our priority to focus actions and services on our underserved students, specifically English Learners, low-income, and students from families with a parent education level below college graduate.

Administrative Leadership Team/Principals
Principals identified a continued focus on support for our English Learners, low-income, and students from families with a parent education level below college graduate. This will be accomplished through quality professional growth particularly in support of the implementation of the new English Language Arts/English Language Development programs, and the Core Strategies of professional learning communities, high expectations, and formative assessment.

Strategic Planning Committee
The strategic planning committee recommendations support the ongoing work to develop a network of to for Professional Learning Communities, a system of formative assessments, and high expectations for staff and student.

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

Board of Education Presentations and Discussions
In order to incorporate collective priorities, staff reviewed the new LCAP goals, which align with the Board of Education Priorities and the State Local Control and Accountability Plan Priorities. This also ultimately increased transparency in our LCAP and improved efficiency.
LCAP Goals:
1. All students will engage in a high quality 21st Century exemplary education supported by a rigorous curriculum, conducive learning environments and collaborative staff. (Conditions of Learning).
2. All students will benefit from high quality 21st Century instruction and engaging curriculum guided by staff collaborating on closing the achievement gap (Pupil Outcomes).
3. All students will have equal opportunity to learn in a culturally responsive and inclusive environment that is physically and emotionally safe and informed by the relationships with parents and community partners (Engagement).
The 2017-18 plan will also incorporate the Three Core Strategies (Professional Learning Communities, Formative Assessment, and High Expectations) described in the Board of Education Workshop on March 20, 2017.
Finally, the 2017-18 LCAP will prioritize the implementation of the English Language Arts/English Language Development programs in TK- eighth grade with a particular focus to support our underserved populations and close the achievement gap.
The impact of this series of presentations prioritized actions and services to our underserved students. The Core Strategies of Professional Learning Communities, use of Formative Assessment, and High Expectations along with a priority on the implementation of the new ELA/ELD Adoptions.

Stakeholder Survey

As we build upon our parent engagement opportunities at both the district and site levels, we will increase identification of support programs for students and increase communication with parents about that information. For example, as we increase participation in our DELAC and ELAC groups, discussion about supports will be included in meeting agendas.

LCAP Emails to Superintendent
The Montgomery Elementary choral music program will be supported in the LCAP during 2017-18.

DJUSD Superintendent's Cabinet
The Superintendent's Cabinet discussions and individuals work with advisory groups has kept the team informed of discussions and recommendations and helped to solidify the Core Strategies approach to close the Achievement Gap. Additionally, it has informed the discussion of the importance to focus on the implementation of the English Language Arts/English Language Development adoption.

English Learner Leadership Team
English Learner Leadership team members and secondary EL Coordinators will be included in professional development to address the needs of EL secondary students. It is anticipated that EL Specialist staffing will be adjusted in 2017-18 based on English Learner student enrollment at respective elementary sites.

Montgomery SEAL Program Participants
Implementation of the SEAL model will continue in 2017-18 from Transitional Kindergarten through 3rd grade.

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

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

Davis Technology Advisory Committee
DJUSD signed the Future Ready Pledge, committing to a focus on progress and planning towards digital learning and college and career readiness.   DTAC also worked to advance the district towards more consistent instruction in digital citizenship. With the implementation of Chromebooks at all sites and the use of the Google-Suite platform for students at all sites, digital citizenship instruction is vital. The committee, along with DJUSD Librarians, worked to develop a recommended digital citizenship curriculum guide by grade level to be shared district-wide. A DJUSD digital citizenship website is being finalized, will be approved by the committee, along with a recommendation for site implementation plans.

Special Education Advisory Committee
SEAC members were interested in and supportive of the continued implementation of Positive Behavior Intervention Supports (PBIS) at Birch Lane Elementary and Montgomery Elementary.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

X New	Modified	Unchanged

Goal 1	All students will engage in a high quality 21st Century exemplary education supported by a rigorous curriculum, conducive learning environments and collaborative staff.

State and/or Local Priorities Addressed by this goal:	STATE	X 1	X 2	3	4	5	6	X 7	8
	COE	9	10						
	LOCAL								

Identified Need

English Language Arts (3-8) by School
District placement at High Status
No identified gap exists between schools and the District placement
Opportunity for growth

- Emerson at High Status, but decreased 13 points
- Montgomery maintained Low Status level

English Language Arts (3-8) by Student Group
District maintained in ELA with All Student Group at High Status
Gap of two levels exists between All Students and

- Socioeconomically Disadvantaged student group (757 students) with Low Status level, declining 38.9 points
- Black or African American student group (94 students) with Low Status level, declining 24.5 points

Three other student groups attained Low or Very Low Status, but were not identified with a gap:

- Hispanic or Latino (732 students) with Low Status, maintaining with +4 points
- Students with Disabilities (442 students) with Low Status, increasing 9.2 points
- English Learners (517 students) maintained Low Status; however the Status level for EL Only students (266 students) was Very Low Status, declining 79.3 points

Mathematics (3-8) by School
District Placement at High Status
No identified gap exists between Schools and the District placement of maintaining High Status

The District maintained High Status placement of the All Students group
A gap of two levels exists between All Students and

- Socioeconomically Disadvantaged student group (755 students) with Low Status level, maintaining with 4.4 points
- Hispanic or Latino (732 students) with Low Status, decreasing 1.6 points
- English Learners group (519 students) with Low Status, declining 2.3 points
- Black or African American student group (93 students) with Low Status level, decreasing 4.7 points

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Compliance with Williams Act requirements, teacher credentialing and teaching assignments (LOCAL Indicator)	1.1 99.5% compliance with Williams Act requirements, teacher credentialing and teaching assignments	1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments	1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments	1.1 100% compliance with Williams Act requirements, teacher credentialing and teaching assignments
1.2 Compliance with Williams Act requirements, facilities (LOCAL Indicator)	1.2 100% compliance with Williams Act requirements, facilities	1.2 100% compliance with Williams Act requirements, facilities	1.2 100% compliance with Williams Act requirements, facilities	1.2 100% compliance with Williams Act requirements, facilities
1.3 Compliance with Williams Act requirements, sufficient textbooks (LOCAL Indicator)	1.3 100% compliance with Williams Act requirements, sufficient textbooks	1.3 100% compliance with Williams Act requirements, sufficient textbooks	1.3 100% compliance with Williams Act requirements, sufficient textbooks	1.3 100% compliance with Williams Act requirements, sufficient textbooks
1.4 Professional Growth participation records (LOCAL Indicator self-reflection tool)	1.4 81.5% of teachers participated during 2015-16 in professional development for implementation of the California professional and instructional State Standards	1.4 100% of teachers participated in professional development for implementation of the California professional and instructional State Standards	1.4 100% of teachers participated in professional development for implementation of the California professional and instructional State Standards	1.4 100% of teachers participated in professional development for implementation of the California professional and instructional State Standards
1.5 Instructional strategies observation tool (LOCAL Indicator self-reflection tool)	1.5 All principals observed increased use of designated classroom instructional strategies that support the implementation of state standards; % classrooms using these strategies not measured	1.5 All principals observe in at least 90% of school classrooms increased use of designated instructional strategies that support the implementation of state standards	1.5 All principals observe in at least 95% of school classrooms increased use of designated instructional strategies that support the implementation of state standards	1.5 All principals observe in 100% of school classrooms increased use of designated instructional strategies that support the implementation of state standards
1.6 Retention of certificated and classified staff	1.6 92% certificated staff retention and 93% classified staff retention rate	1.6 Retention rate increase by 1% for both certificated and classified staff, 93% certificated and 94% classified staff	1.6 Retention rate increase by 1% for both certificated and classified staff, 94% certificated and 95% classified staff	1.6 Retention rate increase by 1% for certificated and constant for classified staff, 95% certificated and 95% classified staff

PLANNED ACTIONS / SERVICES

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

Action   1

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

Students to be Served	X All	Students with Disabilities	
Location(s)	X All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	English Learners	Foster Youth	Low Income	
Scope of Services	LEA-wide	Schoolwide	**OR**	Limited to Unduplicated Student Group(s)
Location(s)	All Schools	Specific Schools:		Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
1.1 Support the recruitment and retention of diverse, highly qualified staff to positively impact student achievement.	1.1 Support the recruitment and retention of diverse, highly qualified staff to positively impact student achievement.	1.1 Support the recruitment and retention of diverse, highly qualified staff to positively impact student achievement.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$7,300	Amount	$7,300	Amount	$7,300
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	a. Expand recruitment and outreach efforts 1XXX-5XXX	Budget Reference	a. Expand recruitment and outreach efforts 1XXX-5XXX	Budget Reference	a. Expand recruitment and outreach efforts 1XXX-5XXX
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	b. Enhance and streamline the interview and job offer process 1XXX-3XXX	Budget Reference	b. Enhance and streamline the interview and job offer process 1XXX-3XXX	Budget Reference	b. Enhance and streamline the interview and job offer process 1XXX-3XXX

Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Federal Funding	Source	Federal Funding	Source	Federal Funding
Budget Reference	c. Support new teacher participation in Yolo-Solano Induction Program 1XXX-3XXX	Budget Reference	c. Support new teacher participation in Yolo-Solano Induction Program 1XXX-3XXX	Budget Reference	c. Support new teacher participation in Yolo-Solano Induction Program 1XXX-3XXX
Amount	$1,128,832	Amount	$1,145,765	Amount	$1,162,951
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	d. Continue classroom teacher staffing to maintain TK-3 class ratio of 24:1 1XXX-3XXX	Budget Reference	d. Continue classroom teacher staffing to maintain TK-3 class ratio of 24:1 1XXX-3XXX	Budget Reference	d. Continue classroom teacher staffing to maintain TK-3 class ratio of 24:1 1XXX-3XXX
Amount	$65,000	Amount	$65,975	Amount	$66,965
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	e. Maintain lower staff-to-student ratio at Montgomery Elementary 1XXX-3XXX	Budget Reference	e. Maintain lower staff-to-student ratio at Montgomery Elementary 1XXX-3XXX	Budget Reference	e. Maintain lower staff-to-student ratio at Montgomery Elementary 1XXX-3XXX

Action 2

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

Students to be Served	X All	Students with Disabilities
Location(s)	X All Schools	Specific Schools:		Specific Grade spans:

OR

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

Students to be Served	English Learners	Foster Youth	Low Income
Scope of Services	LEA-wide	Schoolwide	**OR**	Limited to Unduplicated Student Group(s)
Location(s)	All Schools	Specific Schools:		Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
1.2. Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices	1.2. Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices	1.2. Maintain a professional development system that supports all elements of the California professional and instructional State Standards, including assessment practices

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$80,000	Amount	$80,000	Amount	$80,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	a. Professional growth to support implementation of CCSS through ELA/ELD adoption 1XXX-5XXX	Budget Reference	a. Professional growth to support implementation of CCSS through ELA/ELD adoption 1XXX-5XXX	Budget Reference	a. Professional growth to support implementation of CCSS through ELA/ELD adoption 1XXX-5XXX
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	b. Ongoing professional growth to support implementation of CCSS in Mathematics 1XXX-5XXX	Budget Reference	b. Ongoing professional growth to support implementation of CCSS in Mathematics 1XXX-5XXX	Budget Reference	b. Ongoing professional growth to support implementation of CCSS in Mathematics 1XXX-5XXX
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	c. Professional growth to support Professional Learning Communities (PLC) 1XXX-5XXX	Budget Reference	c. Professional growth to support Professional Learning Communities (PLC) 1XXX-5XXX	Budget Reference	c. Professional growth to support Professional Learning Communities (PLC) 1XXX-5XXX
Amount	$21,635	Amount	$21,959	Amount	$22,289

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	d. Support of NGSS implementation, Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX	Budget Reference	d. Support of NGSS implementation, Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX	Budget Reference	d. Support of NGSS implementation, Science Teacher on Special Assignment, .2 FTE 1XXX-3XXX
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	e. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics 1XXX-5XXX	Budget Reference	e. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics 1XXX-5XXX	Budget Reference	e. Site alignment of curriculum, assessments and pedagogy to teacher-developed grade level and content area guides for ELA/ELD and Mathematics 1XXX-5XXX
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	f. Elementary EL Specialists professional development support of ELD standards implementation 1XXX-3XXX	Budget Reference	f. Elementary EL Specialists professional development support of ELD standards implementation 1XXX-3XXX	Budget Reference	f. Elementary EL Specialists professional development support of ELD standards implementation 1XXX-3XXX
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	g. Professional growth to support differentiation 1XXX-5XXX	Budget Reference	g. Professional growth to support differentiation 1XXX-5XXX	Budget Reference	g. Professional growth to support differentiation 1XXX-5XXX
Amount	$78,334	Amount	$81,921	Amount	
Source	Supplemental	Source	Supplemental	Source	

Action 3

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

Students to be Served	X All	Students with Disabilities	
Location(s)	X All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	English Learners	Foster Youth	Low Income	
Scope of Services	LEA-wide	Schoolwide	**OR**	Limited to Unduplicated Student Group(s)
Location(s)	All Schools	Specific Schools:		Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
1.3 Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards	1.3 Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards	1.3 Continue ongoing evaluation and revision of curriculum to reflect implementation of the California State Standards

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	a. Instructional materials for implementation of the California State Standards, including FAIR Education Act 4XXX-5XXX	Budget Reference	a. Instructional materials for implementation of the California State Standards, including FAIR Education Act 4XXX-5XXX	Budget Reference	a. Instructional materials for implementation of the California State Standards, including FAIR Education Act 4XXX-5XXX
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	b. Implementation of English Language Arts / English language Development (ELA/ELD) adoption	Budget Reference	b. Implementation of English Language Arts / English language Development (ELA/ELD) adoption	Budget Reference	b. Implementation of English Language Arts / English language Development (ELA/ELD) adoption

	1XXX-4XXX		1XXX-4XXX		1XXX-4XXX
Amount	$11,000	Amount	$11,000	Amount	$11,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	c. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption 1XXX-4XXX	Budget Reference	c. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption 1XXX-4XXX	Budget Reference	c. Ongoing implementation of K-6 Envision and 7-12 CPM math adoption 1XXX-4XXX

Action 4

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

Students to be Served	X All	Students with Disabilities

Location(s)	All Schools	Specific Schools:		X Specific Grade spans: Grade 8 - 12

OR

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

Students to be Served	English Learners	Foster Youth	Low Income

Scope of Services	LEA-wide	Schoolwide	**OR**	Limited to Unduplicated Student Group(s)

Location(s)	All Schools	Specific Schools:	Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
1.4 Support the evaluation of course access in the areas of math and science, grades 8-12	1.4 Support the evaluation of course access in the areas of math and science, grades 8-12	1.4 Support the evaluation of course access in the areas of math and science, grades 8-12

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	a. Release time for grade 8-12 math and science advisory committee 1XXX-3XXX	Budget Reference	a. Release time for grade 8-12 math and science advisory committee 1XXX-3XXX	Budget Reference	a. Release time for grade 8-12 math and science advisory committee 1XXX-3XXX

Action 5

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

Students to be Served	All Students with Disabilities
Location(s)	All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	X English Learners X Foster Youth X Low Income
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	X All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
1.5 Increase access to technology	1.5 Increase access to technology	1.5 Increase access to technology

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$231,079	Amount	$234,545	Amount	$238,063
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XXX	Budget Reference	a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XXX	Budget Reference	a. Instructional Technology Specialists at elementary schools, .5 FTE per site (4.0 FTE) 2XXX-3XXX
Amount	$2,000	Amount	$2,000	Amount	$2,000

Source	LCFF	Source		Source	

Budget Reference	b. Increase levels of instructional capacity and usage of Google Suite tools and Chromebooks 1XXX-5XXX	Budget Reference	b. Increase levels of instructional capacity and usage of Google Suite tools and Chromebooks 1XXX-5XXX	Budget Reference	b. Increase levels of instructional capacity and usage of Google Suite tools and Chromebooks 1XXX-5XXX

Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	c. Increase consistency and quality of digital citizenship instruction and awareness for all students 1XXX-5XXX	Budget Reference	c. Increase consistency and quality of digital citizenship instruction and awareness for all students 1XXX-5XXX	Budget Reference	c. Increase consistency and quality of digital citizenship instruction and awareness for all students 1XXX-5XXX

Amount	$20,605	Amount	$20,914	Amount	$21,227
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	d. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX	Budget Reference	d. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX	Budget Reference	d. Ongoing staffing of Montgomery and Davis High School libraries to provide after-school wireless access to online services 1XXX-3XXX

Action **6**

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

Students to be Served	All	Students with Disabilities	
Location(s)	All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	X English Learners	X Foster Youth	X Low Income
Scope of Services	X LEA-wide	Schoolwide	**OR**	Limited to Unduplicated Student Group(s)

Location(s)	X All Schools	Specific Schools:	X Specific Grade spans: Transitional Kindergarten through Grade 9

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
1.6 Implementation of English Language Arts / English language Development (ELA/ELD) adoption	1.6 Implementation of English Language Arts / English language Development (ELA/ELD) adoption	1.6 Implementation of English Language Arts / English language Development (ELA/ELD) adoption

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$86,405	Amount	$10,000	Amount	$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 4XXX-5XXX	Budget Reference	a. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 4XXX-5XXX	Budget Reference	a. Implementation of English Language Arts / English language Development (ELA/ELD) adoption 4XXX-5XXX

Action   7

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

Students to be Served	All Students with Disabilities
Location(s)	All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	X English Learners X Foster Youth X Low Income
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools X Specific Schools: Identified in Single Plans for Student Achievement by the following schools: Specific Grade spans:

	Korematsu, Montgomery, North Davis, Patwin, Emerson, Harper, Holmes, Davis High School and King High School

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
1.7 Site-determined services aligned to district LCAP	1.7 Site-determined services aligned to district LCAP	1.7 Site-determined services aligned to district LCAP

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$2,900	Amount	$2,900	Amount	$2,900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Site purchases of instructional supplies 4XXX	Budget Reference	a. Site purchases of instructional supplies 4XXX	Budget Reference	a. Site purchases of instructional supplies 4XXX
Amount	$7,400	Amount	$7,400	Amount	$7,400
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Site purchases of support for school library collections 4XXX	Budget Reference	b. Site purchases of support for school library collections 4XXX	Budget Reference	b. Site purchases of support for school library collections 4XXX
Amount	$10,200	Amount	$10,200	Amount	$10,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Site purchases of technology 4XXX-5XXX	Budget Reference	c. Site purchases of technology 4XXX-5XXX	Budget Reference	c. Site purchases of technology 4XXX-5XXX
Amount	$14,500	Amount	$14,500	Amount	$14,500
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	d. Site purchase of professional development 1XXX-5XXX	Budget Reference	d. Site purchase of professional development 1XXX-5XXX	Budget Reference	d. Site purchase of professional development 1XXX-5XXX

Action   8

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

Students to be Served	All Students with Disabilities
Location(s)	All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	X English Learners Foster Youth Low Income
Scope of Services	LEA-wide X Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools X Specific Schools: Marguerite Montgomery Elementary School X Specific Grade spans: TK - 3

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
h. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3 1XXX-5XXX			h. Ongoing professional growth re. SEAL Instructional Model at Montgomery Elementary, including .50 FTE Site Instructional Coach; year 2 of 3 1XXX-5XXX					

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

X New	Modified	Unchanged

Goal 2	All students will benefit from high quality 21st Century instruction and engaging curriculum guided by staff collaborating on closing the achievement gap.

State and/or Local Priorities Addressed by this goal:	STATE	1	2	3	X 4	5	6	7	X 8
	COE	9	10						
	LOCAL								

Identified Need

English Language Arts (3-8) by School
District placement at High Status
No identified gap exists between schools and the District placement
Opportunity for growth

- Emerson at High Status, but decreased 13 points
- Montgomery maintained Low Status level

English Language Arts (3-8) by Student Group
District maintained in ELA with All Student Group at High Status
Gap of two levels exists between All Students and

- Socioeconomically Disadvantaged student group (757 students) with Low Status level, declining 38.9 points
- Black or African American student group (94 students) with Low Status level, declining 24.5 points

Three other student groups attained Low or Very Low Status, but were not identified with a gap:

- Hispanic or Latino (732 students) with Low Status, maintaining with +4 points
- Students with Disabilities (442 students) with Low Status, increasing 9.2 points
- English Learners (517 students) maintained Low Status; however the Status level for EL Only students (266 students) was Very Low Status, declining 79.3 points

Mathematics (3-8) by School
District Placement at High Status
No identified gap exists between Schools and the District placement of maintaining High Status

The District maintained High Status placement of the All Students group
A gap of two levels exists between All Students and

- Socioeconomically Disadvantaged student group (755 students) with Low Status level, maintaining with 4.4 points
- Hispanic or Latino (732 students) with Low Status, decreasing 1.6 points
- English Learners group (519 students) with Low Status, declining 2.3 points

- Black or African American student group (93 students) with Low Status level, decreasing 4.7 points

English Learner Progress by School
District Placement at High Status
A gap of two or more levels exists between District Placement and

- Chavez at Very Low Status, increasing 2.3 points
- Patwin at Low Status, maintaining with -.5 point

Graduation by School
District Placement at Very High Status
A gap of two or more levels exists between District Placement and

- Davis School for Independent Study at Low Status, significantly declining by -8.2%

The District maintained Very High Status placement of the All Students group
A gap of two or more levels exists between District Placement and

- Socioeconomically Disadvantaged at Medium Status, significantly declining -10.9%
- Hispanic or Latino at Medium Status, significantly declining -7.8%
- Students with Disabilities at Low Status, significantly declining -6.5%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 CAASPP proficiency rate in English Language Arts and Math (STATE Indicator)	2.1 2015-16 English Language Arts: All Students status = High, 37 scaled score points above Level 3, and Change = increased 3 points 2015-16 Math: All Students status = High, 30 scaled score points above Level 3, and Change = increased 3 points	2.1 ELA: maintain High status Math: increase by 5 points and move to Very High status	2.1 ELA: increase by 7 points and move to Very High status Math: maintain Very High status	2.1 ELA: maintain Very High status Math: maintain Very High status
2.2 List of secondary students with semester 2 grade of D or F (Local metric)	2.2 In 2015-16 8% of secondary students had a Semester 2 grade of D or F in English (295/3670) In 2015-16 10% of secondary students had a Semester 2	2.2 ELA: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 7% Math: percentage of secondary students with a D or F at	2.2 ELA: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 6% Math: percentage of secondary students with a D or F at	2.2 ELA: percentage of secondary students with a D or F at Semester 2 will decrease by 1% to 5% Math: percentage of secondary students with a D or F at

	grade of D or F in Math (373/3670)	Semester 2 will decrease by 1% to 9%	Semester 2 will decrease by 1% to 8%	Semester 2 will decrease by 1% to 7%
2.3 Enrollment rate in Career Technical Education (CTE) courses (STATE Indicator)	2.3 36% CTE enrollment rate in 2015-16	2.3 Maintain CTE enrollment rate	2.3 Maintain CTE enrollment rate	2.3 Maintain CTE enrollment rate
2.4 Completion rate in Career Technical Education (CTE) pathways (STATE Indicator)	2.4 4.5% CTE completion rate in 2015-16	2.4 Maintain CTE completion rate	2.4 Maintain CTE completion rate	2.4 Maintain CTE completion rate
2.5 A-G course completion rate by high school graduates (STATE Indicator)	2.5 72.2% A-G course completion rate by all high school graduates in 2015-16	2.5 Increase A-G course completion rate by 2% to 74.2%	2.5 Increase A-G course completion rate by 2% to 76.2%	2.5 Increase A-G course completion rate by 2% to 78.2%
2.6 Passage rate on Advanced Placement exams (STATE Indicator)	2.6 91% Advanced Placement exam passage rate in 2015-16; of the 465 10-12 grade students that took an AP test, 423 students scored 3 or higher on the AP test.	2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 470	2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 475	2.6 Maintain AP exam passage rate; increase AP exam participation by 5 students to 480
2.7 Early Assessment Program (EAP) preparation rate (STATE Indicator)	2.7 English Language Arts EAP preparation rate of 55% Ready / 28% Conditionally Ready in 2015-16 Math EAP preparation rate of 41% Ready / 27% Conditionally Ready in 2015-16	2.7 ELA: maintain ELA preparation rate Math: increase "Ready" by 3% to 44%	2.7 ELA: increase "Ready" rate by 3% to 58% Math: increase "Ready" rate by 3% to 47%	2.7 ELA: maintain ELA preparation rate Math: maintain Math preparation rate
2.8 Youth Truth Climate Survey College and Career Readiness indicator, "Describe the degree to which students feel equipped to pursue college and careers" [LOCAL Indicator]	2.8 In Fall 2016, 10-12 grade students scored 3.48 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers"	2.8 10-12 grade students increase positive response rate by .02 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers", moving from 3.48 to 3.50	2.8 10-12 grade students increase positive response rate by .02 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers", moving from 3.50 to 3.52	2.8 10-12 grade students increase positive response rate by .02 on the Youth Truth College and Career Readiness summary measure: "Describe the degree to which students feel equipped to pursue college and careers", moving from 3.52 to 3.54
2.9 English Learner Progress as measured by CAASPP ELA	2.9 16% of English Learner test takers measured proficient on CAASPP ELA in 2015-16 (53/334 English Learner students)	2.9 Increase EL CAASPP ELA proficiency rate by 4% to 20%	2.9 Increase EL CAASPP ELA proficiency rate by 3% to 23%	2.9 Increase EL CAASPP ELA proficiency rate by 2% to 25%

2.10 English Learner Progress as measured by reclassification rate	2.10 7.6% of EL students exited EL status through reclassification in 2015-16 (119 EL students were reclassified)	2.10 Increase EL students exiting EL status to 9.5%	2.10 Increase EL students exiting EL status by 1% to 10.5%	2.10 Increase EL students exiting EL status by 1% to 11.5%
2.11 English Learner Progress as measured by decrease in EL students classified in Long Term English Learners status	2.11 78 of the EL students were classified as LTEL in 2015-16	2.11 Decrease by 8 the number of EL who are classified as LTEL	2.11 Decrease by 10 the number of EL who are classified as LTEL	2.11 Decrease by 10 the number of EL who are classified as LTEL
2.12 Academic Performance Indicator (API)	2.12 API is no longer applicable	2.12 API is no longer applicable	2.12 API is no longer applicable	2.12 API is no longer applicable

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	X All Students with Disabilities	
Location(s)	X All Schools Specific Schools: Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	English Learners Foster Youth Low Income	
Scope of Services	LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	All Schools Specific Schools: Specific Grade spans:	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.1 Monitor student academic progress	2.1 Monitor student academic progress	2.1 Monitor student academic progress

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	LCFF	Source	LCFF	Source	LCFF

Amount	$36,600	Amount	$36,647	Amount	$37,197
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Multi-Tiered System of Supports Specialist .50 FTE, for development of districtwide MTSS 1XXX-5XXX	Budget Reference	b. Multi-Tiered System of Supports Specialist .50 FTE, for development of districtwide MTSS 1XXX-5XXX	Budget Reference	b. Multi-Tiered System of Supports Specialist .50 FTE, for development of districtwide MTSS 1XXX-5XXX
Amount	$327,361	Amount	$332,271	Amount	$337,255
Source	Local Funding	Source	Local Funding	Source	Local Funding
Budget Reference	c. Elementary mathematics coaches support Professional Learning Communities (PLC) work with general education staff focused on student outcomes 1XXX-3XXX	Budget Reference	c. Elementary mathematics coaches support Professional Learning Communities (PLC) work with general education staff focused on student outcomes 1XXX-3XXX	Budget Reference	c. Elementary mathematics coaches support Professional Learning Communities (PLC) work with general education staff focused on student outcomes 1XXX-3XXX
Amount	$681,681	Amount	$691,906	Amount	$702,285
Source	Local Funding	Source	Local Funding	Source	Local Funding
Budget Reference	d. Elementary reading specialists support PLC work with general education staff focused on student outcomes. 1XXX-3XXX	Budget Reference	d. Elementary reading specialists support PLC work with general education staff focused on student outcomes. 1XXX-3XXX	Budget Reference	d. Elementary reading specialists support PLC work with general education staff focused on student outcomes. 1XXX-3XXX
Amount	$2,000	Amount	$2,000	Amount	$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Amount		Amount		Amount	$2,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	f. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments 4XXX-5XXX	Budget Reference	f. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments 4XXX-5XXX	Budget Reference	f. Ongoing administration of Smarter Balanced Assessment Consortium (SBAC) interim assessments 4XXX-5XXX

Amount	$20,000		Amount	$20,000		Amount	$20,000
Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	g. Ongoing development of formative assessments to support student progress in ELA/ELD 1XXX-5XXX		Budget Reference	g. Ongoing development of formative assessments to support student progress in ELA/ELD 1XXX-5XXX		Budget Reference	g. Ongoing development of formative assessments to support student progress in ELA/ELD 1XXX-5XXX
Amount	$77,000		Amount	$77,000		Amount	$77,000
Source	LCFF		Source	LCFF		Source	LCFF
Budget Reference	h. Ongoing Academic Conferencing & Collaboration Release time 1XXX-3XXX		Budget Reference	h. Ongoing Academic Conferencing & Collaboration Release time 1XXX-3XXX		Budget Reference	h. Ongoing Academic Conferencing & Collaboration Release time 1XXX-3XXX

Action 2

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

Students to be Served	All	Students with Disabilities	
Location(s)	All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	X English Learners	Foster Youth	Low Income
Scope of Services	X LEA-wide	Schoolwide	**OR** Limited to Unduplicated Student Group(s)
Location(s)	X All Schools	Specific Schools:	Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.2 Provide academic support programs	2.2 Provide academic support programs	2.2 Provide academic support programs

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$76,500	Amount	$77,648	Amount	$78,812
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX	Budget Reference	a. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX	Budget Reference	a. Elementary STEM Differentiation Specialists at Montgomery, 1.0 FTE 1XXX-3XXX
Amount	$36,000	Amount	$36,540	Amount	$37,088
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs 1XXX-3XXX	Budget Reference	b. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs 1XXX-3XXX	Budget Reference	b. Continue additional Reading Specialist support at Montgomery Elementary to equitably addressing early literacy needs 1XXX-3XXX
Amount	$81,200	Amount	$82,418	Amount	$83,654
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE 2XXX-3XXX	Budget Reference	c. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE 2XXX-3XXX	Budget Reference	c. Continue 3rd grade support for increased literacy aligned with Common Core, Paraeducator, 2.65 FTE 2XXX-3XXX
Amount	$40,000	Amount	$40,600	Amount	$41,209
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	d. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-5XXX	Budget Reference	d. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-5XXX	Budget Reference	d. Junior High Reading Intervention program, .60 FTE (.20 FTE at each school) 1XXX-5XXX
Amount	$51,030	Amount	$51,769	Amount	$52,573
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	e. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE 1XXX-3XXX	Budget Reference	e. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE 1XXX-3XXX	Budget Reference	e. Academic Coaching Empowering Students (ACES) support course at Davis High School, .60 FTE 1XXX-3XXX
Amount	$139,609	Amount	$141,703	Amount	$143,829
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	f. AVID program academic and mentoring support, including district coordinator, site coordinators and AVID elective teacher FTE 1XXX-3XXX	Budget Reference	f. AVID program academic and mentoring support, including district coordinator, site coordinators and AVID elective teacher FTE 1XXX-3XXX	Budget Reference	f. AVID program academic and mentoring support, including district coordinator, site coordinators and AVID elective teacher FTE 1XXX-3XXX
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	g. AVID program academic and mentoring support, including AVID membership fees, professional development, student recruitment, course materials, field trips (4 sites) 1XXX-5XXX	Budget Reference	g. AVID program academic and mentoring support, including AVID membership fees, professional development, student recruitment, course materials, field trips (4 sites) 1XXX-5XXX	Budget Reference	g. AVID program academic and mentoring support, including AVID membership fees, professional development, student recruitment, course materials, field trips (4 sites) 1XXX-5XXX
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	h. AVID program academic and mentoring support, including UCD Work Study AVID Tutors 2XXX-3XXX	Budget Reference	h. AVID program academic and mentoring support, including UCD Work Study AVID Tutors 2XXX-3XXX	Budget Reference	h. AVID program academic and mentoring support, including UCD Work Study AVID Tutors 2XXX-3XXX
Amount	$47,904	Amount	$48,623	Amount	$49,352
Source	Supplemental	Source	Supplemental	Source	
Budget Reference	i. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE	Budget Reference	i. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE	Budget Reference	i. District UCD Work Study Coordinator (AVID & Bridge), .75 FTE

2XXX-3XXX	2XXX-3XXX	2XXX-3XXX

Action   3

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

Students to be Served	X All Students with Disabilities
Location(s)	X All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	English Learners Foster Youth Low Income
Scope of Services	LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.3 Support of college and career readiness	2.3 Support of college and career readiness	2.3 Support of college and career readiness

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$21,663	Amount	$21,988	Amount	$22,318
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	a. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX	Budget Reference	a. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX	Budget Reference	a. Career Technical Education Coordinator, .20 FTE 1XXX-3XXX
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and social goals in support of college and career readiness 1XXX-4XXX	Budget Reference	b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and social goals in support of college and career readiness 1XXX-4XXX	Budget Reference	b. Establish goal setting program by which TK-12 grade students take ownership of setting and pursuing personal, academic and social goals in support of college and career readiness 1XXX-4XXX
Amount	$27,419	Amount	$27,800	Amount	$28,187
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	c. Davis High School Academic Center Coordinator, .50 FTE ($25,419) and Lead Tutor ($2,000) 2XXX-3XXX	Budget Reference	c. Davis High School Academic Center Coordinator, .50 FTE and Lead Tutor 2XXX-3XXX	Budget Reference	c. Davis High School Academic Center Coordinator, .50 FTE and Lead Tutor 2XXX-3XXX
Amount	$25,419	Amount	$25,800	Amount	$26,187
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	d. Davis High School Academic Center Coordinator, .50 FTE 2XXX-3XXX	Budget Reference	d. Davis High School Academic Center Coordinator, .50 FTE 2XXX-3XXX	Budget Reference	d. Davis High School Academic Center Coordinator, .50 FTE 2XXX-3XXX
Amount	$24,500	Amount	$24,500	Amount	$24,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	e. Davis High School Academic Center, UCD Work Study tutors 2XXX-3XXX	Budget Reference	e. Davis High School Academic Center, UCD Work Study tutors 2XXX-3XXX	Budget Reference	e. Davis High School Academic Center, UCD Work Study tutors 2XXX-3XXX
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	f. Davis High School Academic Center, UCD Non-Work Study tutors 2XXX-3XXX	Budget Reference	f. Davis High School Academic Center, UCD Non-Work Study tutors 2XXX-3XXX	Budget Reference	f. Davis High School Academic Center, UCD Non-Work Study tutors 2XXX-3XXX

Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	g. 9th Grade PSAT Administration 5XXX	Budget Reference	g. 9th Grade PSAT Administration 5XXX	Budget Reference	g. 9th Grade PSAT Administration 5XXX

Action   **4**

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

Students to be Served	All Students with Disabilities X English Learners
Location(s)	All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	X English Learners Foster Youth Low Income
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	X All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.4 Support for English Learners	2.4 Support for English Learners	2.4 Support for English Learners

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$190,639	Amount	$193,499	Amount	$196,401
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)	Budget Reference	a. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)	Budget Reference	a. Elementary EL Specialists, Supplemental (3.0 FTE, assignment based on review of EL & RFEP enrollment by site)

	1XXX-3XXX		1XXX-3XXX		1XXX-3XXX
Amount	$59,695	Amount	$60,591	Amount	$61,499
Source	Federal Funding	Source	Federal Funding	Source	Federal Funding
Budget Reference	b. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site) 1XXX-3XXX	Budget Reference	b. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site) 1XXX-3XXX	Budget Reference	b. Elementary EL Specialists, Title III funding (1.2 FTE assignment based on review of EL & RFEP enrollment by site) 1XXX-3XXX
Amount	$36,106	Amount	$36,647	Amount	$37,197
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE 1XXX-3XXX	Budget Reference	c. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE 1XXX-3XXX	Budget Reference	c. Long Term English Learners course (STEEL) teachers, 7-9 grade, .40 FTE 1XXX-3XXX
Amount	$24,071	Amount	$24,432	Amount	$24,798
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	d. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE 2XXX-3XXX	Budget Reference	d. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE 2XXX-3XXX	Budget Reference	d. Bilingual paraeducator support in Davis High School World Civilization, 1.0 FTE 2XXX-3XXX
Amount	$8,750	Amount	$8,750	Amount	$8,750
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	e. Davis High School Academic Center, UCD Work Study Mentor Program 2XXX-3XXX	Budget Reference	e. Davis High School Academic Center, UCD Work Study Mentor Program 2XXX-3XXX	Budget Reference	e. Davis High School Academic Center, UCD Work Study Mentor Program 2XXX-3XXX
Amount	$53,000	Amount	$53,000	Amount	$53,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	f. Transportation for migrant students 5XXX	Budget Reference	f. Transportation for migrant students 5XXX	Budget Reference	f. Transportation for migrant students 5XXX
Amount	$131,907	Amount	$133,886	Amount	$135,894
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	g. District Manager of EL Program, 1.0 FTE 1XXX-3XXX	Budget Reference	g. District Manager of EL Program, 1.0 FTE 1XXX-3XXX	Budget Reference	g. District Manager of EL Program, 1.0 FTE 1XXX-3XXX

Action 5

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

Students to be Served	All	Students with Disabilities	
Location(s)	All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	X English Learners	X Foster Youth	X Low Income
Scope of Services	LEA-wide	Schoolwide **OR**	Limited to Unduplicated Student Group(s)
Location(s)	X All Schools	Specific Schools:	Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.5 Support extended learning opportunities	2.5 Support extended learning opportunities	2.5 Support extended learning opportunities

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$149,237	Amount	$151,476	Amount	$153,748
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	a. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies & parent engagement 1XXX-5XXX	Budget Reference	a. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies & parent engagement 1XXX-5XXX	Budget Reference	a. Bridge Program at Montgomery Elementary and Harper Junior High, including Student Success staff 2.0 FTE, extended day teacher, tutor training, program supplies & parent engagement 1XXX-5XXX
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Bridge Program UCD Work Study tutors 2XXX-3XXX	Budget Reference	b. Bridge Program UCD Work Study tutors 2XXX-3XXX	Budget Reference	b. Bridge Program UCD Work Study tutors 2XXX-3XXX
Amount	$30,810	Amount	$31,272	Amount	$31,742
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Montgomery Academic Intervention Programs Coordinator, .50 FTE 1XXX-3XXX	Budget Reference	c. Montgomery Academic Intervention Programs Coordinator, .50 FTE 1XXX-3XXX	Budget Reference	c. Montgomery Academic Intervention Programs Coordinator, .50 FTE 1XXX-3XXX
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	d. Families in Transition Tutoring Program 1XXX-5XXX	Budget Reference	d. Families in Transition Tutoring Program 1XXX-5XXX	Budget Reference	d. Families in Transition Tutoring Program 1XXX-5XXX
Amount	$34,000	Amount	$34,000	Amount	$34,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	e. Outdoor Education 1XXX-5XXX	Budget Reference	e. Outdoor Education 1XXX-5XXX	Budget Reference	e. Outdoor Education 1XXX-5XXX
Amount	$180,000	Amount	$180,000	Amount	$180,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	f. Summer School 1XXX-5XXX	Budget Reference	f. Summer School 1XXX-5XXX	Budget Reference	f. Summer School 1XXX-5XXX
Amount	$19,450	Amount	$19,450	Amount	$19,450
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	g. Montgomery Summer Lending Library 1XXX-5XXX	Budget Reference	g. Montgomery Summer Lending Library 1XXX-5XXX	Budget Reference	g. Montgomery Summer Lending Library 1XXX-5XXX

Action   6

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

Students to be Served	All Students with Disabilities X Immigrant students
Location(s)	All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	X English Learners Foster Youth X Low Income
Scope of Services	LEA-wide Schoolwide **OR** X Limited to Unduplicated Student Group(s)
Location(s)	All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.6 Provide services for immigrant students	2.6 Provide services for immigrant students	2.6 Provide services for immigrant students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$23,500	Amount	$23,100	Amount	$22,600

Source	Federal Funding	Source	Federal Funding	Source	Federal Funding
Budget Reference	a. Annual licenses for supplemental language acquisition program 5XXX	Budget Reference	a. Annual licenses for supplemental language acquisition program 5XXX	Budget Reference	a. Annual licenses for supplemental language acquisition program 5XXX
Amount	$6,500	Amount	$6,900	Amount	$7,400
Source	Federal Funding	Source	Federal Funding	Source	Federal Funding
Budget Reference	b. Supervision of migrant student transportation 2XXX-3XXX	Budget Reference	b. Supervision of migrant student transportation 2XXX-3XXX	Budget Reference	b. Supervision of migrant student transportation 2XXX-3XXX

Action   7

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

Students to be Served	All Students with Disabilities
Location(s)	All Schools X Specific Schools: Specific Grade spans:

OR

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

Students to be Served	X English Learners X Foster Youth X Low Income
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools X Specific Schools: <u>Identified in Single Plans for Student Achievement by the following schools: Birch Lane, Chavez, Fairfield, Korematsu, Montgomery, North Davis, Patwin, Pioneer, Willett, Emerson, Harper, Holmes and King High School</u> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.7. Site-determined services aligned to district LCAP	2.7. Site-determined services aligned to district LCAP	2.7. Site-determined services aligned to district LCAP

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$83,200	Amount	$83,200	Amount	$83,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Site support of reading / math intervention services 1XXX-5XXX	Budget Reference	a. Site support of reading / math intervention services 1XXX-5XXX	Budget Reference	a. Site support of reading / math intervention services 1XXX-5XXX
Amount	$139,900	Amount	$139,900	Amount	$139,900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Site support of EL Para-educators 2XXX-3XXX	Budget Reference	b. Site support of EL Para-educators 2XXX-3XXX	Budget Reference	b. Site support of EL Para-educators 2XXX-3XXX
Amount	$42,000	Amount	$42,000	Amount	$42,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Site support of additional FTE for Elementary EL Specialists 1XXX-3XXX	Budget Reference	c. Site support of additional FTE for Elementary EL Specialists 1XXX-3XXX	Budget Reference	c. Site support of additional FTE for Elementary EL Specialists 1XXX-3XXX
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	d. Site support of other EL staff 2XXX-3XXX	Budget Reference	d. Site support of other EL staff 2XXX-3XXX	Budget Reference	d. Site support of other EL staff 2XXX-3XXX
Amount	$2,050	Amount	$2,050	Amount	$2,050
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	e. Site support of field trips 1XXX-5XXX	Budget Reference	e. Site support of field trips 1XXX-5XXX	Budget Reference	e. Site support of field trips 1XXX-5XXX

Amount	$15,500		Amount	$15,500		Amount	$15,500
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	f. Site support of extended day programs 1XXX-5XXX		Budget Reference	f. Site support of extended day programs 1XXX-5XXX		Budget Reference	f. Site support of extended day programs 1XXX-5XXX
Amount	0		Amount	0		Amount	0
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	g. Site support of extended year programs 1XXX-5XXX		Budget Reference	g. Site support of extended year programs 1XXX-5XXX		Budget Reference	g. Site support of extended year programs 1XXX-5XXX
Amount	0		Amount	0		Amount	0
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	h. Site support of student goal setting 1XXX-5XXX		Budget Reference	h. Site support of student goal setting 1XXX-5XXX		Budget Reference	h. Site support of student goal setting 1XXX-5XXX
Amount	$7,300		Amount	$7,300		Amount	$7,300
Source	Supplemental		Source	Supplemental		Source	Supplemental
Budget Reference	i. Site support of monitoring academic progress 1XXX-5XXX		Budget Reference	i. Site support of monitoring academic progress 1XXX-5XXX		Budget Reference	i. Site support of monitoring academic progress 1XXX-5XXX

Action   **8**

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

Students to be Served	All	Students with Disabilities
Location(s)	All Schools Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	X English Learners	Foster Youth	Low Income	
Scope of Services	LEA-wide	Schoolwide	**OR**	X Limited to Unduplicated Student Group(s)
Location(s)	All Schools	X Specific Schools: <u>Determined by EL enrollment at sites</u>		X Specific Grade spans: <u>TK-6 grade</u>

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
X New Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
2.8 Increased services for English Learners	2.8 Increased services for English Learners	2.8 Increased services for English Learners

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$40,000	Amount	$40,600	Amount	$41,209
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Additional Elementary EL Specialists, .60 FTE (site based on review of EL & RFEP enrollment) 1XXX-3XXX	Budget Reference	a. Additional Elementary EL Specialists, .60 FTE (site based on review of EL & RFEP enrollment) 1XXX-3XXX	Budget Reference	a. Additional Elementary EL Specialists, .60 FTE (site based on review of EL & RFEP enrollment) 1XXX-3XXX

Action   9

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

Students to be Served	All	Students with Disabilities	
Location(s)	All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	X English Learners	X Foster Youth	X Low Income
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)		
Location(s)	X All Schools Specific Schools: Specific Grade spans:		

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
New Modified Unchanged	New Modified Unchanged	New Modified Unchanged
a. Implementation of Professional Learning Communities (PLC) to support student learning, targeting students who are furthest from grade level (unduplicated). 1XXX-5XXX	a. Implementation of Professional Learning Communities (PLC) to support student learning, targeting students who are furthest from grade level (unduplicated). 1XXX-5XXX	a. Implementation of Professional Learning Communities (PLC) to support student learning, targeting students who are furthest from grade level (unduplicated). 1XXX-5XXX

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	45,000	Amount	45,000	Amount	45,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	All Students with Disabilities	
Location(s)	All Schools Specific Schools: Specific Grade spans:	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	X English Learners Foster Youth Low Income	
Scope of Services	X LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)	
Location(s)	X All Schools Specific Schools: Specific Grade spans:	

ACTIONS/SERVICES

2017-18

New   Modified   X Unchanged

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

2018-19

New   Modified   X Unchanged

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

2019-20

New   Modified   X Unchanged

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

[BUDGETED EXPENDITURES]

2017-18

Amount   2,000

Source   Supplemental

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

2018-19

Amount   2,000

Source

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

2019-20

Amount   2,000

Source

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

X New	Modified	Unchanged

Goal 3	All students will have equal opportunity to learn in a culturally relevant and inclusive environment that is physically and emotionally safe and informed by the relationships with parents and community partners.

State and/or Local Priorities Addressed by this goal:

STATE	1	2	X 3	4	X 5	X 6	7	X 8
COE	9	10						
LOCAL								

Identified Need

English Learner Progress by School
District Placement at High Status
A gap of two or more levels exists between District Placement and

- Chavez at Very Low Status, increasing 2.3 points
- Patwin at Low Status, maintaining with -.5 point

Graduation by School
District Placement at Very High Status
A gap of two or more levels exists between District Placement and

- Davis School for Independent Study at Low Status, significantly declining by -8.2%

The District maintained Very High Status placement of the All Students group
A gap of two or more levels exists between District Placement and

- Socioeconomically Disadvantaged at Medium Status, significantly declining -10.9%
- Hispanic or Latino at Medium Status, significantly declining -7.8%
- Students with Disabilities at Low Status, significantly declining -6.5%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 Chronic absenteeism rate (STATE Indicator)	3.1 8.4% chronic absenteeism rate in 2015-16	3.1 Decrease chronic absenteeism by 1%, from 8.4% to 7.4%	3.1 Decrease chronic absenteeism by 1%, from 7.4% to 6.4%	3.1 Decrease chronic absenteeism by 1%, from 6.4% to 5.4%

3.2 Middle school dropout rate (Local metric)	3.2 .2% middle school dropout rate in 2015-16	3.2 Maintain or decrease the middle school dropout rate	3.2 Maintain or decrease the middle school dropout rate	3.2 Maintain or decrease the middle school dropout rate
3.3 High school dropout rate (Local metric) Needed?	3.3 .4% high school dropout rate in 2015-16	3.2 Maintain or decrease the high school dropout rate	3.2 Maintain or decrease the high school dropout rate	3.2 Maintain or decrease the high school dropout rate
3.4 High school graduation rate (STATE Indicator)	3.4 95.4% high school graduation rate in 2014-15	3.4 Increase the high school graduation rate by 1% to 96.4%	3.4 Increase the high school graduation rate by 1% to 97.4%	3.4 Increase the high school graduation rate by 1% to 98.4%
3.5 Student suspension rates (STATE Indicator)	3.5 3.0% suspension rate in 2015-16	3.5 Decrease the suspension rate by .5% to 2.5%	3.5 Decrease the suspension rate by .5% to 2.0%	3.5 Maintain the suspension rate at 2% or less
3.6 Student expulsion rates (Local metric)	3.6 0% expulsion rate in 2015-16	3.6 Maintain expulsion rate at <1%	3.6 Maintain expulsion rate at <1%	3.6 Maintain expulsion rate at <1%
3.7 Local Control Accountability Plan (LCAP) Survey results (Local metric)	3.7 242 parents submitted LCAP surveys in 2016-17	3.7 Increase the number of parent-submitted surveys by 20%	3.7 Increase the number of parent-submitted surveys by 20%	3.7 Increase the number of parent-submitted surveys by 20%
3.8 Parent attendance from DELAC and ELAC meetings (LOCAL Indicator)	3.8 355 EL parents were involved in DELAC and ELAC meetings in 2015-16	3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 415	3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 475	3.8 Increase the number of EL parents involved in DELAC and ELAC meetings by 60 to 535
3.9 Events supporting students' academic learning at home (LOCAL metric)	3.9 One district Parent Engagement Night event and four elementary schools held Math Night and /or Literacy Night events that supported students' academic learning at home.	3.9 Maintain the number of district /site events that support students' academic learning at home.	3.9 Maintain the number of district /site events that support students' academic learning at home.	3.9 Maintain the number of district /site events that support students' academic learning at home.
3.10 Parent-teacher conference attendance (Local metric)	3.10 97.2% of parents attended Fall 2016 elementary school parent-teacher conferences	3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences	3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences	3.10 Maintain parent attendance rate at fall trimester elementary school parent-teacher conferences
3.11 Youth Truth Climate Survey engagement indicator results (LOCAL Indicator)	3.11 Responding to the Fall 2016 Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," the overall high school score for this indicator is 3.56 and the overall middle	3.11 Positive student responses to the Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," will increase by .05 for both high school and junior high school students, increasing	3.11 Positive student responses to the Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," will increase by .05 for both high school and junior high school students, increasing	3.11 Positive student responses to the Youth Truth survey question "When I am feeling upset, stressed or having problems there is an adult who I can talk to," will increase by .05 for both high school and junior high school students, increasing

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

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served	X All Students with Disabilities
Location(s)	X All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	English Learners Foster Youth Low Income
Scope of Services	LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
3.1 Provide Socio-Emotional Learning support services for all students	3.1 Provide Socio-Emotional Learning support services for all students	3.1 Provide Socio-Emotional Learning support services for all students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$139,609	Amount	$141,703	Amount	$143,829

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX	Budget Reference	a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX	Budget Reference	a. Continue elementary counselors, .25 FTE per site based on school enrollment, (2.0 FTE) 1XXX-3XXX
Amount	$139,609	Amount	$141,703	Amount	$143,829
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX	Budget Reference	b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX	Budget Reference	b. Continue elementary counselors, .25 FTE per site based on school demographics, (2.0 FTE) 1XXX-3XXX
Amount	$57,769	Amount	$58,635	Amount	$59,515
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX	Budget Reference	c. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX	Budget Reference	c. Prevention and Crisis Manager, .50 FTE to develop, implement and supervise the Mental Health Intern program 1XXX-3XXX
Amount	$339,878	Amount	$344,976	Amount	$350,151
Source	LCFF	Source	Supplemental	Source	Supplemental
Budget Reference	d. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs 1XXX-3XXX	Budget Reference	d. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs 1XXX-3XXX	Budget Reference	d. School Nurses (4.5 FTE) and Licensed Vocational Nurses (2.125 FTE) for support of student health needs 1XXX-3XXX
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference		Budget Reference		Budget Reference	

e. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery 1XXX-5XXX	e. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery 1XXX-5XXX	e. Ongoing Positive Behavioral Intervention and Supports (PBIS) program at Birch Lane and Montgomery 1XXX-5XXX

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

Action 2

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

Students to be Served	X All	Students with Disabilities	
Location(s)	X All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	English Learners	Foster Youth	Low Income
Scope of Services	LEA-wide	Schoolwide	**OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools	Specific Schools:	Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

New	X Modified	Unchanged		New	Modified	X Unchanged		New	Modified	X Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	$1,000
Source	LCFF
Budget Reference	a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications 1XXX-5XXX
Amount	$10,000
Source	LCFF
Budget Reference	b. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software) 1XXX-5XXX
Amount	$5,000
Source	LCFF
Budget Reference	c. District recognition events for staff 1XXX-5XXX
Amount	$1,000
Source	LCFF
Budget Reference	d. District recognition events for English Learner students

2018-19

Amount	$1,000
Source	LCFF
Budget Reference	a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications 1XXX-5XXX
Amount	$10,000
Source	LCFF
Budget Reference	b. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software) 1XXX-5XXX
Amount	$5,000
Source	LCFF
Budget Reference	c. District recognition events for staff 1XXX-5XXX
Amount	$1,000
Source	LCFF
Budget Reference	d. District recognition events for English Learner students

2019-20

Amount	$1,000
Source	LCFF
Budget Reference	a. Continue to embed recognition of district educators, students, volunteers and community partners in district communications 1XXX-5XXX
Amount	$10,000
Source	LCFF
Budget Reference	b. Continue site implementation of school volunteers check-in system (Raptor Systems, Digital Check in and Virtual Volunteer software) 1XXX-5XXX
Amount	$5,000
Source	LCFF
Budget Reference	c. District recognition events for staff 1XXX-5XXX
Amount	$1,000
Source	LCFF
Budget Reference	d. District recognition events for English Learner students

	1XXX-5XXX		1XXX-5XXX		1XXX-5XXX

Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	e. Yolo County Resolution Center (YCRC) contract for conflict resolution support services 5XXX	Budget Reference	e. Yolo County Resolution Center (YCRC) contract for conflict resolution support services 5XXX	Budget Reference	e. Yolo County Resolution Center (YCRC) contract for conflict resolution support services 5XXX

Action   3

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

Students to be Served	All Students with Disabilities
Location(s)	All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served	X English Learners Foster Youth Low Income
Scope of Services	LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools X Specific Schools: <u>Montgomery Elementary</u> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
3.3 Increase parent input in decision-making	3.3 Increase parent input in decision-making	3.3 Increase parent input in decision-making

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	a. Leadership training for DELAC and ELAC councils 1XXX-5XXX	Budget Reference	a. Leadership training for DELAC and ELAC councils 1XXX-5XXX	Budget Reference	a. Leadership training for DELAC and ELAC councils 1XXX-5XXX
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Federal Funding	Source	Federal Funding	Source	Federal Funding
Budget Reference	b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions 1XXX-5XXX	Budget Reference	b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions 1XXX-5XXX	Budget Reference	b. District events that foster involvement of families at school, support academic learning at home and include families as knowledgeable participants in school decisions 1XXX-5XXX
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Montgomery Family Resource Center 1XXX-5XXX	Budget Reference	c. Montgomery Family Resource Center 1XXX-5XXX	Budget Reference	c. Montgomery Family Resource Center 1XXX-5XXX
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	d. Child care and reasonable food expenses for meetings 1XXX-4XXX	Budget Reference	d. Child care and reasonable food expenses for meetings 1XXX-4XXX	Budget Reference	d. Child care and reasonable food expenses for meetings 1XXX-4XXX

Action **4**

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

Students to be Served	X All	Students with Disabilities	X English Learners, Low Income	
Location(s)	X All Schools	X Specific Schools: Davis High School		Specific Grade spans:

OR

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

Students to be Served	English Learners	Foster Youth	Low Income	
Scope of Services	LEA-wide	Schoolwide	**OR**	Limited to Unduplicated Student Group(s)
Location(s)	All Schools	Specific Schools:		Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
3.4 Support services that promote inclusion of all parents' participation in school communities at multiple venues	3.4 Support services that promote inclusion of all parents' participation in school communities at multiple venues	3.4 Support services that promote inclusion of all parents' participation in school communities at multiple venues

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$65,000	Amount	$65,000	Amount	$65,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	a. Digital communication annual fees (School Loop, School Messenger) 5XXX	Budget Reference	a. Digital communication annual fees (School Loop, School Messenger) 5XXX	Budget Reference	a. Digital communication annual fees (School Loop, School Messenger) 5XXX
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Translation and interpretation services for families of English Learners 1XXX-5XXX	Budget Reference	b. Translation and interpretation services for families of English Learners 1XXX-5XXX	Budget Reference	b. Translation and interpretation services for families of English Learners 1XXX-5XXX
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system. 1XXX-5XXX	Budget Reference	c. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system. 1XXX-5XXX	Budget Reference	c. Workshops to assist families of English Learner, low socioeconomic and foster youth students navigate the educational system. 1XXX-5XXX

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

Action **5**

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

Students to be Served	X All	Students with Disabilities	
Location(s)	X All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	English Learners	Foster Youth	Low Income	
Scope of Services	LEA-wide	Schoolwide	**OR**	Limited to Unduplicated Student Group(s)
Location(s)	All Schools	Specific Schools:		Specific Grade spans:

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	X Modified	Unchanged	New	Modified	X Unchanged	New	Modified	X Unchanged

3.5 Continue to assess school climate, analyze climate data and implement responses to climate data

3.5 Continue to assess school climate, analyze climate data and implement responses to climate data

3.5 Continue to assess school climate, analyze climate data and implement responses to climate data

BUDGETED EXPENDITURES

2017-18

Amount	$0
Source	Supplemental
Budget Reference	a. California Healthy Kids Survey administered in alternate years (Spring 2017, Spring 2019) 4XXX
Amount	$24,000
Source	Supplemental
Budget Reference	b. Annually administer "Youth Truth" climate survey 4XXX-5XXX
Amount	$160,791
Source	Supplemental
Budget Reference	c. Ongoing Climate Coordinator, 1.10 FTE 1XXX-3XXX
Amount	$2,000
Source	Supplemental
Budget Reference	d. Climate internships 2XXX-3XXX
Amount	$0

2018-19

Amount	$1,500
Source	Supplemental
Budget Reference	a. California Healthy Kids Survey administered in alternate years (Spring 2017, Spring 2019) 4XXX
Amount	$24,000
Source	Supplemental
Budget Reference	b. Annually administer "Youth Truth" climate survey 4XXX-5XXX
Amount	$163,203
Source	Supplemental
Budget Reference	c. Ongoing Climate Coordinator, 1.10 FTE 1XXX-3XXX
Amount	$2,000
Source	Supplemental
Budget Reference	d. Climate internships 2XXX-3XXX
Amount	$0

2019-20

Amount	$0
Source	Supplemental
Budget Reference	a. California Healthy Kids Survey administered in alternate years (Spring 2017, Spring 2019) 4XXX
Amount	$24,000
Source	Supplemental
Budget Reference	b. Annually administer "Youth Truth" climate survey 4XXX-5XXX
Amount	$165,651
Source	Supplemental
Budget Reference	c. Ongoing Climate Coordinator, 1.10 FTE 1XXX-3XXX
Amount	$2,000
Source	Supplemental
Budget Reference	d. Climate internships 2XXX-3XXX
Amount	$0

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	e. Develop and lead a district-wide implementation plan for restorative approaches and practices 1XXX-5XXX	Budget Reference	e. Develop and lead a district-wide implementation plan for restorative approaches and practices 1XXX-5XXX	Budget Reference	e. Develop and lead a district-wide implementation plan for restorative approaches and practices 1XXX-5XXX
Amount	$28,000	Amount	$28,000	Amount	$28,000
Source	Supplemental	Source	Federal Funding	Source	Federal Funding
Budget Reference	f. Professional growth in restorative practices and in the use of and potential responses to climate data 1XXX-5XXX	Budget Reference	f. Professional growth in restorative practices and in the use of and potential responses to climate data 1XXX-5XXX	Budget Reference	f. Professional growth in restorative practices and in the use of and potential responses to climate data 1XXX-5XXX
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	g. Provide Spanish-language restorative practices services 1XXX-5XXX	Budget Reference	g. Provide Spanish-language restorative practices services 1XXX-5XXX	Budget Reference	g. Provide Spanish-language restorative practices services 1XXX-5XXX
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	h. Continue development of lending library of climate and other materials 4XXX-5XXX	Budget Reference	h. Continue development of lending library of climate and other materials 4XXX-5XXX	Budget Reference	h. Continue development of lending library of climate and other materials 4XXX-5XXX

Action **6**

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

Students to be Served	X All	Students with Disabilities	X Foster Youth, Homeless students
Location(s)	X All Schools	Specific Schools:	Specific Grade spans:

OR

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

Students to be Served	English Learners Foster Youth Low Income
Scope of Services	LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s)	All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
3.6 Maintain school safety infrastructure and provide support for foster youth and homeless students	3.6 Maintain support of school safety personnel	3.6 Maintain support of school safety personnel

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$274,553	Amount	$278,671	Amount	$282,851
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Ongoing School Community Liaison, 1.0 FTE, and secondary school campus safety supervisors 1XXX-3XXX	Budget Reference	a. Ongoing School Community Liaison, 1.0 FTE, and secondary school campus safety supervisors 1XXX-3XXX	Budget Reference	a. Ongoing School Community Liaison, 1.0 FTE, and secondary school campus safety supervisors 1XXX-3XXX
Amount	$11,554	Amount	$11,727	Amount	$11,903
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Ongoing increased campus supervision for elementary sites with an enrollment over 600 students 1XXX-3XXX	Budget Reference	b. Ongoing increased campus supervision for elementary sites with an enrollment over 600 students 1XXX-3XXX	Budget Reference	b. Ongoing increased campus supervision for elementary sites with an enrollment over 600 students 1XXX-3XXX
Amount	$25,514	Amount	$25,897	Amount	$26,285
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference		Budget Reference		Budget Reference	

c. Crisis Counselor to support students who are in foster care with continuity of school experience, .20 FTE 1XXX-3XXX	c. Crisis Counselor to support students who are in foster care with continuity of school experience, .20 FTE 1XXX-3XXX	c. Crisis Counselor to support students who are in foster care with continuity of school experience, .20 FTE 1XXX-3XXX

Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Federal Funding	Source	Federal Funding	Source	Federal Funding
Budget Reference	d. Resources to support students who are homeless 1XXX-5XXX	Budget Reference	d. Resources to support students who are homeless 1XXX-5XXX	Budget Reference	d. Resources to support students who are homeless 1XXX-5XXX

Action   7

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

Students to be Served	X All	Students with Disabilities	
Location(s)	All Schools	X Specific Schools: Identified in Single Plans for Student Achievement by the following schools: Birch Lane, Korematsu, Montgomery, North Davis, Patwin, Emerson, Harper, Holmes and King High School	Specific Grade spans:

OR

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

Students to be Served	English Learners		Foster Youth		Low Income	
Scope of Services	LEA-wide		Schoolwide	**OR**	Limited to Unduplicated Student Group(s)	
Location(s)	All Schools		Specific Schools:			Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New X Modified Unchanged	New Modified X Unchanged	New Modified X Unchanged
3.7 Site-determined services aligned to district LCAP	3.6 Site-determined services aligned to district LCAP	3.6 Site-determined services aligned to district LCAP

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$34,700	Amount	$34,700	Amount	$34,700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	a. Site support of counselors, FTE variable by site 1XXX-3XXX	Budget Reference	a. Site support of counselors, FTE variable by site 1XXX-3XXX	Budget Reference	a. Site support of counselors, FTE variable by site 1XXX-3XXX
Amount	$100	Amount	$100	Amount	$100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	b. Site support of student recognitions 1XXX-5XXX	Budget Reference	b. Site support of student recognitions 1XXX-5XXX	Budget Reference	b. Site support of student recognitions 1XXX-5XXX
Amount	$3,100	Amount	$3,100	Amount	$3,100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	c. Site support of parent engagement 1XXX-5XXX	Budget Reference	c. Site support of parent engagement 1XXX-5XXX	Budget Reference	c. Site support of parent engagement 1XXX-5XXX
Amount	$7,000	Amount	$7,000	Amount	$7,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	d. Site support of translation services for parents of English Learners 1XXX-5XXX	Budget Reference	d. Site support of translation services for parents of English Learners 1XXX-5XXX	Budget Reference	d. Site support of translation services for parents of English Learners 1XXX-5XXX
Amount	$16,900	Amount	$16,900	Amount	$16,900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	e. Site support of climate programs 1XXX-5XXX	Budget Reference	e. Site support of climate programs 1XXX-5XXX	Budget Reference	e. Site support of climate programs 1XXX-5XXX

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $3,030,602   Percentage to Increase or Improve Services: 5.04%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Davis Joint Unified School District estimates Supplemental Grant funding for the district amount at $3.030.358 calculated on the basis of the number of unduplicated pupils, defined as the number of low income, foster youth and English learner pupils. DJUSD has a 26% enrollment of unduplicated pupils. Increased or improved services for unduplicated pupils will be provided in the following ways:

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

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

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

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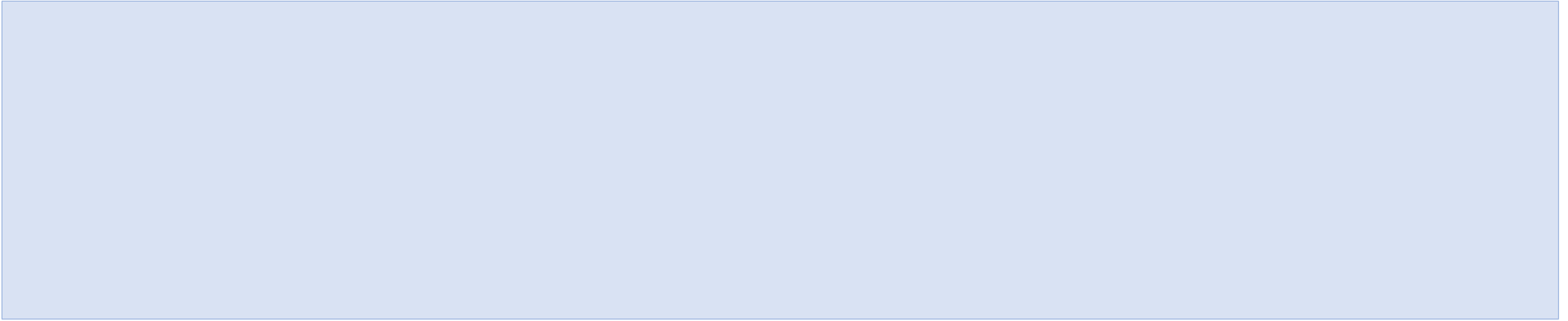
Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

> **New, Modified, Unchanged**

> > As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

> ### Goal

> > State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

> ### Related State and/or Local Priorities

> > 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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

> ### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *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).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	56,376,357.00	48,886,169.00	6,684,268.00	6,685,460.00	6,678,193.00	20,047,921.00
	0.00	0.00	0.00	4,000.00	53,352.00	57,352.00
Federal Funding	496,287.00	478,794.00	219,695.00	248,591.00	249,499.00	717,785.00
LCFF	52,403,025.00	44,618,271.00	2,377,929.00	2,059,957.00	2,086,222.00	6,524,108.00
Local Funding	50,000.00	59,959.00	1,009,042.00	1,024,177.00	1,039,540.00	3,072,759.00
State Restricted Funding	510,000.00	1,235,918.00	0.00	0.00	0.00	0.00
Supplemental	2,917,045.00	2,493,227.00	3,077,602.00	3,348,735.00	3,249,580.00	9,675,917.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	56,376,357.00	48,886,169.00	6,684,268.00	6,685,460.00	6,678,193.00	20,047,921.00
	56,376,357.00	48,886,169.00	6,684,268.00	6,685,460.00	6,678,193.00	20,047,921.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	56,376,357.00	48,886,169.00	6,684,268.00	6,685,460.00	6,678,193.00	20,047,921.00
		0.00	0.00	0.00	4,000.00	53,352.00	57,352.00
	Federal Funding	496,287.00	478,794.00	219,695.00	248,591.00	249,499.00	717,785.00
	LCFF	52,403,025.00	44,618,271.00	2,377,929.00	2,059,957.00	2,086,222.00	6,524,108.00
	Local Funding	50,000.00	59,959.00	1,009,042.00	1,024,177.00	1,039,540.00	3,072,759.00
	State Restricted Funding	510,000.00	1,235,918.00	0.00	0.00	0.00	0.00
	Supplemental	2,917,045.00	2,493,227.00	3,077,602.00	3,348,735.00	3,249,580.00	9,675,917.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,968,190.00	1,917,379.00	1,857,795.00	5,743,364.00
Goal 2	3,198,001.00	3,231,266.00	3,267,584.00	9,696,851.00
Goal 3	1,518,077.00	1,536,815.00	1,552,814.00	4,607,706.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00

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