



## LCFF Budget Overview for Parents

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

CDS Code: 33670580000000

School Year: 2023-24

LEA contact information:

Kelly May-Vollmar, Ed.D

Superintendent

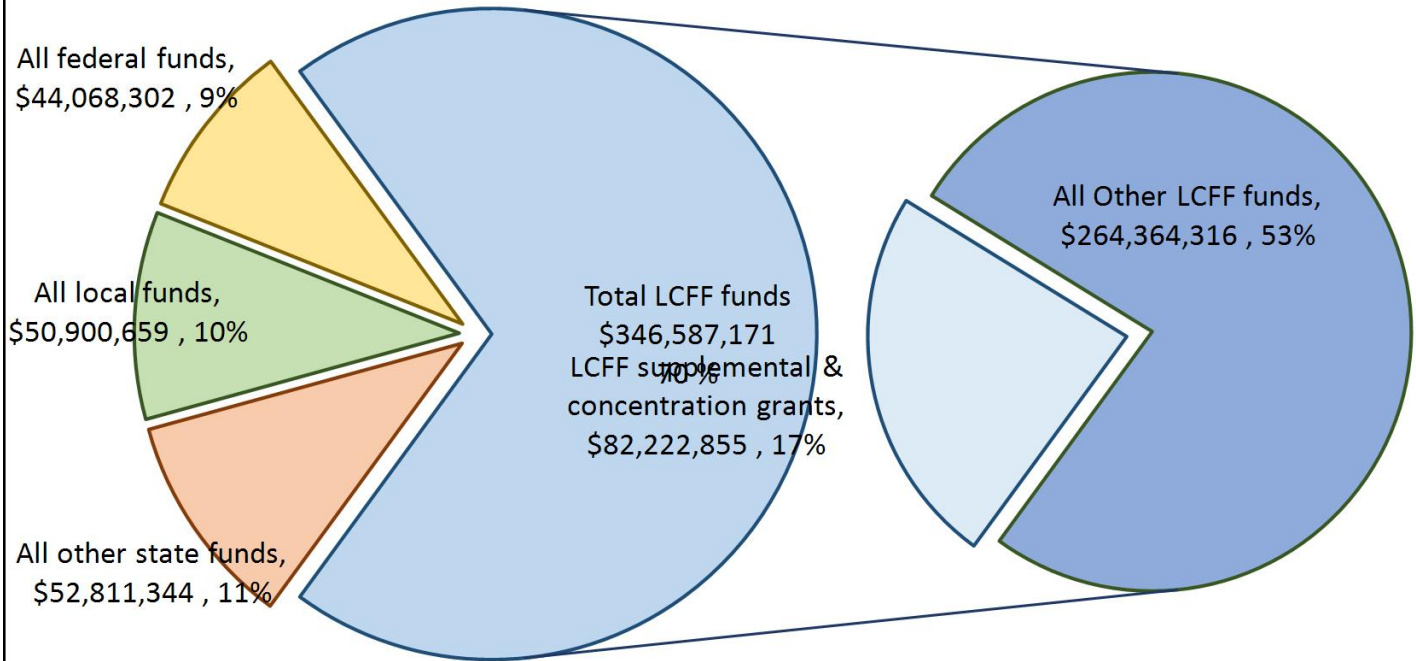
[kelly.may-vollmar@desertsands.us](mailto:kelly.may-vollmar@desertsands.us)

(760) 771-8501

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

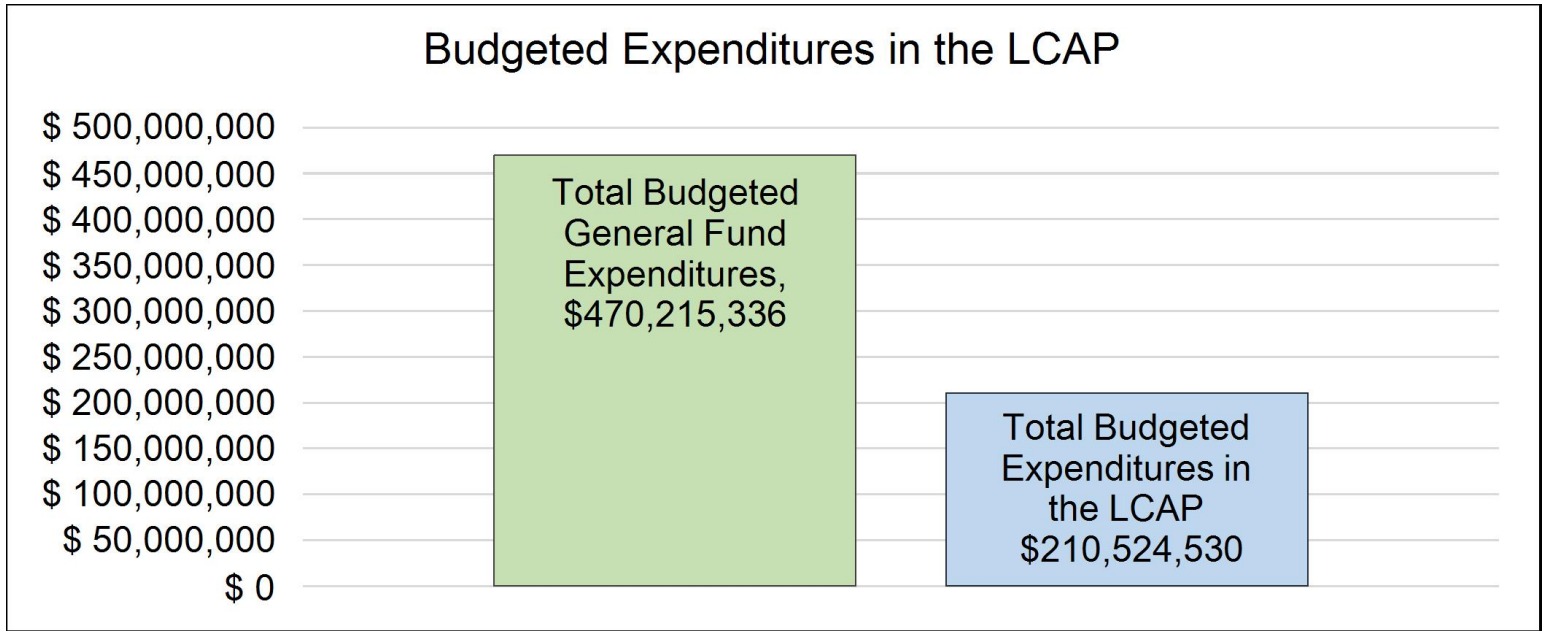


This chart shows the total general purpose revenue Desert Sands Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Desert Sands Unified School District is \$494,367,476, of which \$346,587,171 is Local Control Funding Formula (LCFF), \$52,811,344 is other state funds, \$50,900,659 is local funds, and \$44,068,302 is federal funds. Of the \$346,587,171 in LCFF Funds, \$82,222,855 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Desert Sands Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Desert Sands Unified School District plans to spend \$470,215,336 for the 2023-24 school year. Of that amount, \$210,524,530 is tied to actions/services in the LCAP and \$259,690,806 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

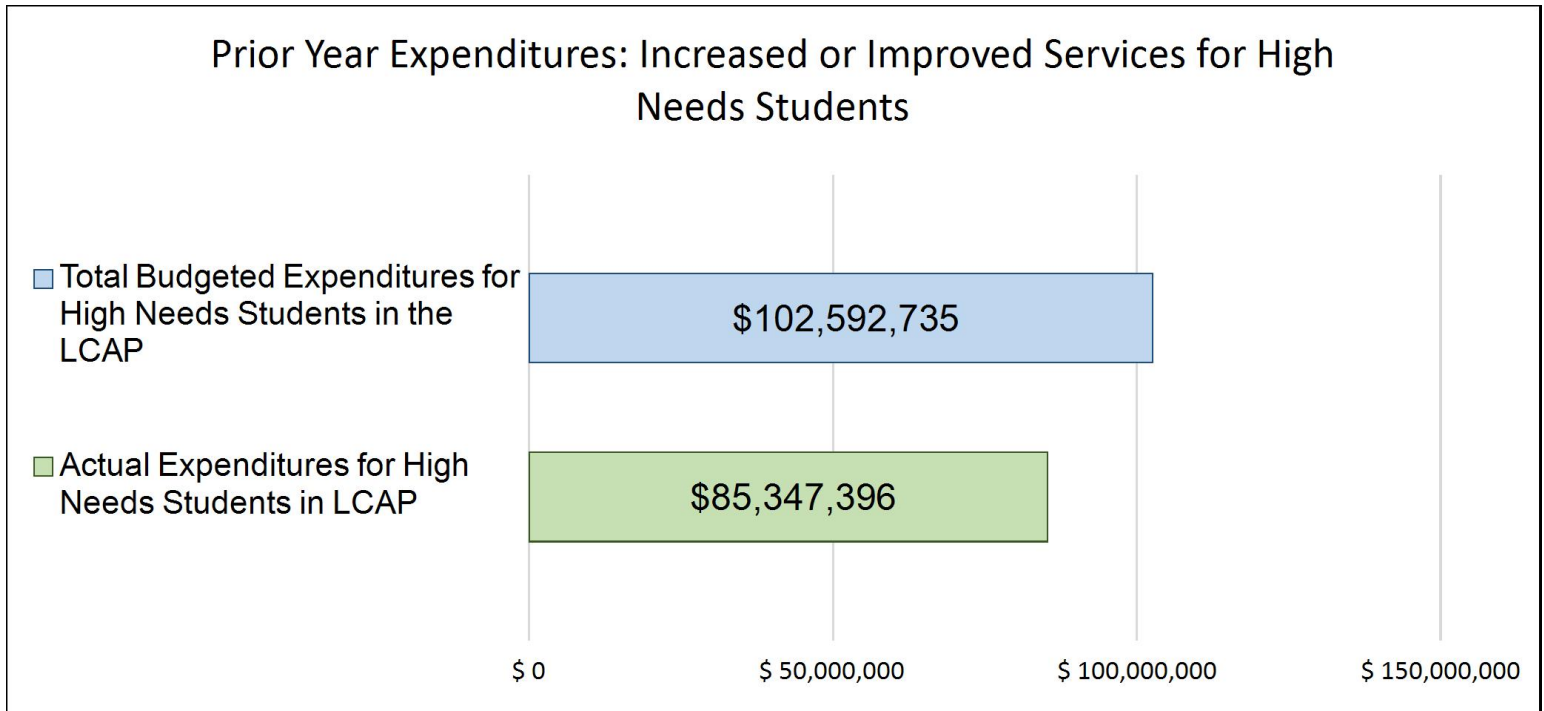
General Fund Budget Expenditures not included in the LCAP are: Teachers serving to meet the minimum required pupil-to-teacher ratios, STRS On-Behalf, copier and lease payments, capital equipment purchases, school administration, district administration, centralized data processing, utilities, special education supplies and services, mental health services, literacy coaches, Expanded Learning Opportunities Program expenditures, Learning Recovery Emergency Block Grant expenditures and one time expenditures using State and Federal Coronavirus relief funds.

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Desert Sands Unified School District is projecting it will receive \$82,222,855 based on the enrollment of foster youth, English learner, and low-income students. Desert Sands Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Desert Sands Unified School District plans to spend \$115,769,360 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Desert Sands Unified School District's LCAP budgeted \$102,592,735 for planned actions to increase or improve services for high needs students. Desert Sands Unified School District actually spent \$85,347,396 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-17,245,339 had the following impact on Desert Sands Unified School District's ability to increase or improve services for high needs students:

Due to ongoing staffing shortages this year this district was unable to fill all positions that we were hiring for and some were not filled until later in the year. Retirements were also higher than usual creating more mid-year openings that also resulted in decreased expenditures. Although staffing concerns impact education, the district does not believe there were major impacts to the overall increased or improved services for high needs students. DSUSD students still received quality education, interventions, and staffing ratios were not negatively impacted.



## Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Desert Sands Unified School District	Kelly May-Vollmar, Ed.D Superintendent	kelly.may-vollmar@desertsands.us (760) 771-8501

## Plan Summary [2023-24]

### General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Located in the central area of Coachella Valley, Desert Sands Unified School District (DSUSD) primarily serves the socioeconomically and ethnically diverse populations from the cities of Bermuda Dunes, Coachella, Indian Wells, Indio, La Quinta, Palm Desert, and Rancho Mirage. The district currently operates eighteen elementary schools, six middle schools, four comprehensive high schools, two continuation high schools and one virtual school of choice. In addition, the district operates an early childhood learning center which includes nine special education early childhood programs along with three Head Start and State Preschool programs. The remaining Head Start and State Preschool programs are housed throughout the district. The district is one the largest employers in the Coachella Valley (nearly 2,800 employees), covers more than 752 square miles of Riverside County, and operates on a projected annual budget of \$470,215,336. As of census day 2023, the district’s enrollment for students (inclusive of two charter schools) in TK-12 was 26,379 of which 75.5% are of Hispanic/Latino descent, 15.6% are white, 1.4% are Black/African American, 2.1% Asian, and 5.4% other ethnicity. The diversity among the population is evidenced by the 30 different home languages reported with Spanish being the home language of 95.2% of the district's 5,545 English learners. The district has an unduplicated pupil percentage of 77.31%; 27.19% (5,545) are English language learners, 96.69%

(19,717) are from low-income families eligible for free or reduced-priced meals, including 0.96% (195) foster youth and 1.31% (268) homeless students; and 15.23% (3,106) are students with disabilities. Of our students with disabilities enrollment, over 70% fall within our unduplicated pupil count.

The Coachella Valley prides itself on its agricultural history and multi-generational families rich in Hispanic culture. The warm and beautiful desert landscapes and famous resort cities provide a quality of life that attracts seasonal residents known as “snowbirds”, annual conventioners, tourists, and a growing population of “permanent” residents that work in the area's year-round agriculture, resort hospitality industry, health industry, home construction and remodeling, landscaping firms, and retail sector. To expand the educational and workforce options in the valley, DSUSD partners with local post-secondary education institutions, California State University, San Bernardino Palm Desert Campus and College of the Desert, industry, and a non-profit organization such as One Future Coachella Valley, to fulfill the goals within a Regional Plan for College and Career Success. A five-year framework outlines how business and education will collaborate to achieve increased high school graduation rates, college readiness, teacher and higher skills training completion, and numbers of local graduates with higher wage jobs. Key to this is involvement from the region's employers, which ensures that student preparation is aligned with local current and future workforce needs. College attainment and an expansion of the district's Career Technical Education (CTE) programs are promoted by business community involvement. DSUSD has built an impressive array of CTE program choices with 9-12 grade students enrolled in a career or interest-themed program that supports A-G approved course work, college and career readiness, and is accessible at all high school campuses. DSUSD continues to prioritize high school students completing the UC/CSU A-G requirements each year and focuses on rigorous and engaging academic options for all students as a high priority to ensure students graduate with the greatest number of post-secondary choices from the widest array of options. The increasing successes in high school student outcomes, including college enrollment and persistence, have positively impacted elementary and middle school programs as well. Data is tracked from the National Student Clearinghouse, and DSUSD monitors graduates who have enrolled in a two or four-year college within a year of receiving their high school diploma. Additional college and career collected data is that of graduates achieving the State Seal of Biliteracy, which recognizes high school graduates who have attained a high level of proficiency in speaking, reading, and writing in languages, ranking DSUSD as one of the top districts in the county for this achievement. The district continues to build the MTSS Framework. This has been a seven year process. The MTSS framework lays the foundation for embracing the whole child approach to teaching and learning, grounded in Universal Design for Learning (UDL). The six areas of focus are Tier I, II and Professional Learning Community teaming structures, School Climate and Culture, Student and Staff Wellness, Data and Assessment, Best First Instruction and Family and Community Engagement. DSUSD continues to expand a district wide Dual Language Immersion program that started with kindergarten in 2019-2020, grade one in 2020-21, grade two in 2021-22, and grade three in 2022-2023 at two elementary schools, Jackson, and Reagan. Expanding programs focused on STEM (Science, Technology, Engineering, and Mathematics), career interest, early indicators of college readiness such as the PSAT are an option for all students in grades 8, 9, 10, and an SAT school-day in grade 11. Advancement Via Individual Determination (AVID) programs are implemented at all middle and high schools and twelve elementary schools. The administration of the PSAT in grades 6 - 11 in October 2022 and the SAT School Day in grade 11 in March/April 2023 provided secondary students the opportunity to participate in a valued college going expectation. This program provides equitable opportunities, prioritized to meet student needs of those whose educational journeys are more challenged by language and/or economic barriers. Such preparatory work has translated to broader post-secondary opportunities. A focus on college preparedness was an accolade noted at many schools embracing school-wide AVID. DSUSD is committed to continuous improvement by reducing the academic gaps and ensuring equity for all students to access the opportunities, supports, and tools needed to ensure college, career, and life readiness.

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

The Horizon School program that offered independent study was relaunched as Horizon Virtual Academy in 2021 and is in its second year. In this relaunching, systems of engagement via synchronous instruction were provided daily for grades TK-5. For grades 6-8, opportunities for live daily interaction and weekly synchronous instruction were created and for grades 9-12 opportunities for weekly synchronous instruction were expanded to all core subjects.

Desert Sands Unified School District has informed, consulted, and solicited feedback from school and educational partners including District English Language Advisory Committee (DELAC), District Advisory Committee (DAC), Native American Parent Advisory Committee, Migrant Parent Advisory Committee, Special Education Parent Advisory Committee (SEPAC), African American Parent Advisory Committee, student groups, certificated employee and administrator groups, and the district LCAP Advisory Committee for the annual update of, the 2021-2024 LCAP. Additionally, they were provided opportunities to have input on enhancing, removing, or adding actions, services, and/or metrics to the Annual Update of the 2023-2024 LCAP. Throughout the year, district officials met with educational partners to collaborate and update them on the progress of multiple documents such as EEBG, A-G, ELOP, and PreK. Virtual meetings were held with secondary leadership teams to elicit feedback from student groups representing each of their student bodies. Students were provided an opportunity to discuss current conditions and ideas for school improvement. Feedback on the LCAP was provided through ThoughtExchange and was conducted throughout the year with students in grades 3-12, all parents, teachers, district staff, community members, and advisory groups. Feedback in the form of "thoughts" captured how the district can better support academics for all students, how the district can better support college and career readiness and how schools can continue to meet the culture and climate needs of students. Collaboration and conversation about each goal provided insight and direction for educational partner groups to consider during the annual update process. In addition to the ThoughtExchange, the educational partner groups participated in a Google form which provided feedback on the metrics, actions, and services the district should consider during the annual LCAP review process. The LCAP Advisory Committee is composed of over 50 members representing teachers, classified and certificated staff, and community members. The committee met four times over the year to review goals, metrics, and actions and services to provide input on areas for improvement or revision.

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

As compared to the baseline year data, the suspension rate reported on the CA School Dashboard has decreased from 4.7% to 3.5% of students being suspended at least one day. This progress is attributed to the district wide implementation of Positive Behavioral Interventions and Supports (PBIS) and the introduction of Restorative Practices within discipline procedures, supported by the actions and services in LCAP Goal 3. As DSUSD continues to build the Multi Tiered System of Supports (MTSS) framework, ongoing progress is expected in both the suspension rate as well as local indicators and survey metrics.

Training and coaching for Tier I and Tier II site teams was provided for each site to build the systems that will drive the work and continue to improve outcomes for all students. With that end in mind, it is recognized that even with a strong Tier I foundation, some students will require additional supports and skill building to be successful. Tier II training and coaching focused on developing the Tier II teaming processes, including roles, norms and protocols. With a highly functioning team established, the next area of focus was to ensure the students who need the support are identified, either by screeners, data collection or by requests for assistance. Once identified, the teams work to match students with appropriate evidence based interventions, and progress monitor to ensure the effectiveness and determine additional needs. An additional success of the Tier II training is the examining of Tier I foundations that has occurred, strengthening the MTSS system as a whole. In addition to the work of the Tier II teams, the MTSS Framework was integrated into the district-wide Tier I Site Leadership days. By doing this, school teams were able to understand how to approach the systematic work at a Tier I level to ensure school sites have high functioning teams that are emphasizing best first instruction in a positive school culture, using data to identify and respond to Tier I needs, engage families and communities into the schools and meet the social emotional and wellness needs of the educational partners. Having strong systems in place within the MTSS framework will ensure more students will get the support needed to meet academic, social, emotional and behavioral goals as measured by the CA School Dashboard and local indicators.

The district continued training on Universal Design for Learning (UDL) throughout monthly districtwide trainings delivered at the sites during Structured Academic Support Time (SAST). This training focused on effective inclusive practices to close the achievement gap and increase accessibility for English learners and students with IEPs, while reducing barriers for all students. UDL modeling and training has been embedded in full day content professional learning days and after school academies. Student Support Services has implemented the UDL Don Johnston Learning Tools to support students with disabilities' participation in the least restrictive environment. Desert Sands has made these extensions and tools available to all students to provide supports for reading text, writing, speech to text, annotating PDFs, translation, and accessing the curriculum. Implementing Universal Design for Learning and additional tools to support students within the general education classroom will continue to enhance best first instruction and increase performance of students in ELA and mathematics as measured by the CA Dashboard and local indicators, including the iReady diagnostic.

A diverse group of 80 educational partners, including school employees, students, parents, district employees, and community partners from fields such as higher education, health, business, policy makers, and non-profit, convened to collectively create a list of competencies to be developed in TK-12 students in Desert Sands. Facilitated by the nationally recognized Battelle for Kids organization, this committee researched and defined six key competencies, culminating in the Portrait of a Graduate for Desert Sands. As this work continues, the



educational partners included in the committee will help to leverage all existing structures and systems across the district to ensure equitable outcomes for all students, as supported by the College and Career related goals in the district LCAP.

Foster Youth and Homeless students continue to perform below the all students group in most areas of the CA Dashboard. However, much progress has been made within the district to put systems in place to ensure foster youth and homeless students get the additional support needed to make progress as measured by the CA Dashboard and local indicators. To improve outcomes for students who are foster youth and/or homeless, the district Foster Youth/Homeless Liaisons will continue to work directly with students, families and community partners to address ongoing needs through direct services and supports including mentoring, counseling, coordination of community services, enrollment and transfer, provision of supplies, graduation and transition planning and assistance. Foster Youth had a graduation rate of 95.8% in 2022 with a performance level of Very High on the California Dashboard and outperforming all districts in Riverside County.

To increase identification and supports for students who are foster youth and/or homeless, the Liaison and Child Welfare and Attendance Coordinator will continue to provide ongoing professional development for all staff, develop data review protocols and to assist MTSS teams to recognize foster youth and homeless students in need of support. In addition, to increase identification and educational access of students who are foster youth, the district will implement the Educational Passport System, a state-wide, cross-agency database of foster students, and expand existing protocols to increase identification of students experiencing homelessness. As part of ongoing efforts to support students who are foster youth and/or homeless, additional professional learning and strategic planning occurred. A three-layered approach to the training increased the scope of support from the key roles above to outreach to all staff and site leadership, which include Awareness, Engagement, and Support. To increase awareness, district and site leadership, project facilitators, and instructional coaches all engaged in deeper learning around the designation of foster youth and/or homeless. Furthermore, every staff member in DSUSD will engage in a new training to deepen understanding around homelessness. Monthly, sites are provided with updated lists of students identified as homeless/foster youth to ensure intentional outreach and regular check-ins. Another area of success came in the increase in direct mentoring/counseling provided to all foster youth through weekly check-ins with the district's Tier II counselors. Tier II counselors are regularly connecting with students who are foster youth and/or homeless in order to develop relationships, determine additional supports needed, and connect students and families with interventions and supports within the schools, district and community. This intentional focus on awareness, engagement and support for students who are foster youth and/or homeless will continue as barriers are reduced and access to all academic, social emotional and mental health supports, as measured by performance on the CA Dashboard and local indicators are in place.

For the third consecutive year, all DSUSD high school seniors identified as foster youth completed the Free Application for Federal Student Aid (FAFSA) and all but one applied for college (the one student who did not apply is pursuing trade school). District staff worked with the local community college and County Office of Education to support foster youth in attending college visits and other activities to support transition.

In addition to increased identification of students experiencing homelessness, DSUSD was particularly successful in working with a local shelter to develop systems of support to the approximately 150 students who entered the district this school year as international asylum seekers. In addition to facilitating immediate enrollment, and providing the students with school supplies, uniforms, shoes, etc., mental health staff also established services and supports to assist these families experiencing crisis. The Liaisons also expanded their community

outreach resulting in increased collaboration with local homeless shelters, the local community college, county office of education, the Public Defender's Office, District Attorney's Office, the local Transitional Age Youth center, adult education programs and various non-profit agencies assisting local students and families.

DSUSD continues to have great success in the area of technology. The annual sustainability plan is successful and continues to evolve based on current identified needs and trends in Technology. Each year schools are provided with new devices to supplement any devices that are no longer receiving critical security updates. Schools receive ongoing support to ensure best practices are being used when implementing technology into classroom instruction. Support for the virtual academy continues as an alternative for those who chose an alternative to traditional classroom instruction. The Virtual Academy staff members continue to integrate new technology that supports learning in a virtual environment. Additionally, as schools are modernized, technology is upgraded, and those sites receive additional support to transition into their new buildings and ensure that technology is working properly. Training on Don Johnston Tools has been given to all Principals, Assistant Principals, site Instructional Coaches, and many classroom teachers. These tools continue to support all students in accessing state standards and curriculum.

DSUSD has had great success with the implementation of the district's K-12 assessment, iReady. The iReady district leadership team continues to meet bi-weekly to communicate and monitor progress of implementation, capacity, and outcome data. The district continues to apply "whole systems of engagement" with i-Ready. The i-Ready Implementation Discussion Tool is utilized throughout the year with district administrators, principals, project facilitators and instructional coaches. Sites also use this tool with their site leadership teams and grade level teams. This tool supports all educators with identifying areas of success and challenges with implementation and provides them an opportunity to celebrate those successes and create goals in the areas that need more support. DSUSD was asked to share successful implementation processes twice this year at i-Ready's Symposium so other districts could learn from the successes experienced in the district. The district's priorities are: All students complete 3 diagnostics, Time on Task using the personalized pathway will be 30-49 minutes a week, students will pass lessons with 70% or higher. Like the previous year, there continues to be an increase year to year in students completing their iReady diagnostic assessments. i-Ready scores increased grades K-8 from 35% to 37% in ELA and from 24%-25% in Math. This increase is a result of students using i-Ready personalized pathways, as well as using it with fidelity. Current year pathway implementation: 17,401 out of 25,578, or 66% of students, completed i-Ready lessons. This is a 2% increase over last year, where 17,689/26,776 students completed iReady lessons. This year, a partnership with the Coachella Valley Firebirds Hockey team was established to increase student motivation for improving their reading as measured by the i-Ready diagnostic through the "Stick to Reading" program. Multiple professional development days were provided this year to both dive deeper into i-Ready Standards Mastery and to support teachers with the PLC process of formative assessments that can be used as progress monitoring in between diagnostics. i-Ready plays an integral part in supporting all areas of the MTSS framework. (School Climate and Culture, Student and Staff Wellness, Data and Assessment, Best First Instruction, Family and Community Engagement, and Teaming Structures)

English learners in DSUSD continued to make progress in learning English. The 2022 CA School Dashboard English Learner Progress Indicator shows that 50.4% of English learners demonstrated progress toward language proficiency, a 2.9% increase since 2019. English learners have demonstrated progress towards English proficiency as a result of a focus on English learners' academic and linguistic needs. The State and Federal Programs staff provided a multitude of professional development sessions to address the targeted areas of need. Two Integrated ELD professional development sessions were offered through District Structured Academic Support Time (SAST). All

site leadership and teachers participated to build their capacity regarding second language acquisition. ELPAC Awareness workshops were conducted for a multitude of educational partners including classroom teachers, paraprofessionals, instructional coaches, principals, assistant principals, counselors, parents of English learners and Educational Services staff. Newcomer professional development was provided for K-12 teachers and paraprofessionals. The training included how to create an inclusive learning environment that respects and values the students, and information on cultural norms, values, beliefs, communication and cultural diversity.

Ellevation professional development was embedded throughout the year. The Ellevation online digital platform allows users to focus on EL data, identify student academic and linguistic needs, set goals and progress monitor student achievement reclassification and Reclassification Fluent English Proficient (RFEP) monitoring processes. The customizable data dashboards and comprehensive student profiles allow staff to track academic achievement and English language proficiency on ELPAC. Benchmark Advance training, offered to K-5 teachers, focused on the use of data to inform instruction, such as how to interpret data and how to differentiate instruction based on student needs. The professional development addressed the program's structure, components and instructional routines, including how to use the program's materials, assessments, technology resources, strategies and tools for differentiating instruction based on students' language proficiency level and learning style. Imagine Language and Literacy, a K-8 intervention program was offered to English learners. This comprehensive, individualized, and engaging program supports English learners in their language development. A series of three professional development workshops were offered to teachers, paraprofessionals and counselors to address linguistically appropriate goals and the reclassification process, as well as the fundamentals of language acquisition and how to support ELs with disabilities with language development, as it pertains to academic language and vocabulary development. Additional topics covered included how to use technology and resources that support language development and accessibility. Additional professional development was offered on EL strategies aligned to the ELPAC focused on the strategies and activities that promote language development in each domain: listening, speaking, reading and writing. Strategies and activities that address the specific needs of the various typologies (e.g. newcomers, LTELS) were highlighted.

Ongoing professional development to enhance the middle school core ELD curricula and professional learning opportunities, including individualized coaching, for the middle school ELD teachers took place throughout the year. Teachers participated in six days of AVID EXCEL and Explorer professional development. In addition, new teacher orientation sessions included designated and integrated ELD, English learner profiles and an overview of the DLI program. Through the DSUSD NISO meetings, principals participated in RCOE led professional development sessions which addressed the requirements of the EL program, the needs of English learners and the inclusion of ELs in the SPSA. All of these activities contributed to the English linguistic gains of English learners.

The State and Federal Programs Office staff coordinated the Imagine Language and Literacy Intervention program. All TK-8 English learners had access to participate in this program along with their parents. The State and Federal Programs staff supported school sites by coordinating the program and providing training for the Imagine Language and Literacy liaisons, monitoring student progress and rewarding students and their parents for their usage of the program.

The State and Federal Programs Office staff coordinated with Special Education staff to offer the English Learner/Special Education Reclassification Workshop on September 20, 2022, November 29, 2022, and April 18, 2023. Participants included ELD and Special Education teachers, psychologists, case managers, and site, district and special education leadership. The presentation provided information

regarding how to appropriately reclassify English learners with disabilities from English Learner (EL) to Reclassified Fluent English Proficient (RFEP) status using the California Department of Education Board of Education approved criteria. The participants also reviewed the development and inclusion of linguistically appropriate goals in the IEPs.

Dual Language Immersion (DLI) teachers participated in various California Association of Bilingual Education (CABE) Dual Language Academy (DLTA) professional learning opportunities. New teachers attended eight DLI sessions to immerse themselves in the seven DLI guiding principles and the three pillars of Dual Language Immersion education. All DLI teachers participated in six RCOE Teacher Network workshops, cross-linguistic transfer professional learning and coaching sessions provided by CABE. The DLI SFPO facilitator assisted the school sites by providing extensive language assessment administration (English and Spanish) and providing follow-up professional learning for the DLI teachers to support students' language acquisition and reading fluency. The Director of State and Federal Programs, Coordinator of Multilingual Learner program and the DLI Project Facilitator facilitated two District Dual Language Immersion Leadership meetings to ensure alignment and cohesiveness of the District DLI program. Bilingual and Spanish supplemental materials and online literacy and language development programs continue to be utilized in the DLI program. Teacher professional learning opportunities provided by the California Association of Bilingual Education were provided to all DLI teachers. DLI programs continue to garner high levels of interest and are preparing to expand to 4th grade during the 2023-24 school year. DSUSD has a DLI committee in place and is in the early stages of discussing expanding the DLI program into middle school for the 2025-26 school year.

The State and Federal Programs Office staff coordinated and supported ten school sites with the implementation of the Parent Institute for Quality Education (PIQE) program. This program encourages parents to provide a positive and lasting educational environment by dedicating a home study location, establishing a specific time of day for homework, and creating an on-going dialogue with their child including their child's college expectations.

DSUSD's Migrant Education program includes 122 students of which most are "Ever ELs", meaning they are or were an English learner. Migrant students were provided with eleven full-day Saturday Superstar Academy sessions and ten Wednesday Academy sessions. Students participated in ELA, math, science, art, coding, PE, music and claymation enrichment activities.

To maintain the growth in the graduation rate reported in the CA Dashboard for student groups including English learner, homeless, and students with disabilities, the instructional focus will continue to address the needs of these special populations of students. Programs like CTE will continue to encourage students from all of these groups to participate and complete their programs by collaborating with the special education department on instructional best practices. Additionally, the growth of inclusive practices will continue to facilitate opportunities for students with disabilities to access courses to meet graduation requirements.

AVID continues to grow in DSUSD. There are now 12 elementary schools that have implemented the AVID system schoolwide and 12 secondary schools. It is anticipated that at least one more elementary school will join the AVID system schoolwide for the first time in 2023-24. During the Summer of 2022, DSUSD had over 250 teachers and administrators participate in AVID Summer Institute. This was the largest group DSUSD has ever sent to an AVID training. This has led to continuous improvement in existing AVID programs at middle and high schools. The DSUSD AVID school sites will continue to prioritize AVID's mission to close the opportunity gap by preparing all students for college readiness and success in a global society. In addition, they will maintain their ongoing focus on the AVID goals concentrating on

the four domains of Instruction, Leadership, Systems and Culture to develop a growth mindset in students; construct a support system for students; create a welcoming, comforting, and energetic classroom environment; engage students in creating and monitoring the expectations and norms for the classroom; teach students to identify the strategies and skills that successful learners inherently employ; create and self-monitor goals to take ownership of their own learning and future; and to create a college-going culture within the classroom and school.

Ophelia Project and Gents Alliance provides at-promise students with opportunities to develop educational, character, college and career readiness skills. Ophelia Project resumed face-to-face programs during the second semester of the 2023-24 school year - the first time since the pandemic. While program enrollment was not as robust as it was pre-pandemic, DSUSD is optimistic that participation will increase and reach pre-pandemic numbers in the near future. This past school year, DSUSD proudly launched Gents Alliance at each of the seven high schools. With approximately 55 students participating in the program, students have had the opportunity to explore a variety of careers and industry sectors here in the Coachella Valley, tour college campuses, receive assistance on the FAFSA, and learn about the importance of managing money. Individual sites have held meetings at lunch and even participated in social activities.

During the 2022-2023 school year, students in grades 2-5 were assessed for GATE using a new online testing/assessment platform. Extra duty funds were provided for schools who were interested in hosting a special after school activity/project for the GATE identified and high performing students. Unfortunately, only one school hosted an event this year. Prior to the end of the 2022-2023 school year, the district will collaborate with schools to host a special parent meeting to discuss GATE programming options. Moving forward, DSUSD is committed to seeking input from educational partners to develop a GATE master plan.

All four traditional high schools offer military science programs through either the California Cadet Corp or Junior Air Force ROTC. Cosmetology, another CTE offering, had a strong implementation year and will be expanding next year. Other programs within the CTE offerings are poised to expand in the year ahead after continued planning and collaboration, including the education and welding pathways. Two middle school Arts, Media, and Entertainment (AME) programs and one health program will officially begin in 2023-24 taught by CTE credentialed teachers through CTE courses that align to CTE programs in the same industry sector at the receiving high schools. Dual, concurrent, and articulated courses with College of the Desert and Mount San Antonio College will continue to be added in both Career Technical and General Education. CTE dual enrollment courses total 27 courses. Combined with general education, there are a combined 48 dual enrollment courses.

Though DSUSD students continued to struggle with regular school attendance in the 2022-23 school year, school sites experienced success in the development of multi-tiered attendance intervention plans. Each site identified a staff member to serve as the Site Attendance Lead, attending professional development to become the attendance content expert and complete tasks leading to attendance improvement. School reignited the SART process, holding individual and group meetings with students and parents and increased collaboration with local agencies provided greater support to district families facing significant barriers to school attendance.

All secondary school sites have been provided with mental health therapists to serve as integral members of their school communities. Additional therapists were also hired to support students at the elementary level across the district. In 2022-23 the district added a full time, Mental Health Nurse position to specifically address the medical needs of students experiencing mental health challenges. The increased

staff provided support to successfully transition students who had previously struggled to return to on-campus learning post-COVID. In addition, the Home/Hospital Instruction process was revised to create a standard of care in responding to HHI requests resulting in more students being able to remain on campus while receiving intensive mental health support. As development continues with MTSS within the district, providing mental health and wellness is essential to support the whole child needs.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2022 California Dashboard Accountability Performance Indicators show:

ELA, mathematics and chronic absenteeism are all areas of need.

Students with disabilities and foster youth have an English Language Arts status of very low with a distance from standard of -116.7 for students with disabilities and -80.2 for foster youth.

Students with disabilities, foster youth, homeless, English learner and African American student groups each have a mathematics status of very low with a distance from standard of -153.9 for students with disabilities, -116.2 for foster youth, -117.9 for homeless, -110.2 for English learners, -97.4 for African American students.

The chronic absenteeism rate for all students is very high with a rate of 41.8%. All but two student groups have the chronic absenteeism status of very high and five with rates above the all students group, including 50% for students with disabilities, 51.5% for homeless, 54.9% for foster youth, and 45.3% for socioeconomically disadvantaged.

The Desert Sands Unified School District's accountability indicators as represented on the California School Dashboard helped us identify three areas in need of improvement with the academic indicators for both English language arts and mathematics continuing to be low and the chronic absenteeism rate being very high. The very high chronic absentee rate is a trend in school districts across the state. Work needs to continue to support the struggling student groups of English learners and students with disabilities in all areas.

After studying the Year 2 Outcomes for Goal 1 metrics, student academic success is the area of greatest need. The 2022 CA School Dashboard Academic Indicator shows that students have not yet rebounded to 2019 levels. In English language arts, the all student group had a decline in their distance from standard (DFS) from 13.2 points below standard to 35 points below standard. Decreases in academic performance were noted for each of the student groups, most significantly for English learners (-45 DFS to -69 DFS), Students with Disabilities referenced in Goal 4 (-102.5 DFS to -117 DFS), and Foster Youth (-41.4 DFS to -80.2 DFS). For Reading, the i-Ready national norm is 43% on or above grade level on the Spring Diagnostic. For DSUSD, 37% of students scored on or above grade level. So though there is a slight growth in K-8, the data is still below the national norm.

In mathematics, the all student group had a decline in their distance from standard (DFS) from 51 points below standard to 81.5 points below standard. Decreases in academic performance were noted for each of the student groups, most significantly for English learners (-74 DFS to -110.2 DFS), Students with Disabilities referenced in Goal 4 (-134.9 DFS to -154.4 DFS), and Foster Youth (-81 DFS to -116.2 DFS). For

Math, the i-Ready national norm is 33% on or above grade level on the Spring Diagnostic. For DSUSD, 25% of students scored on or above grade level. So though there is a slight growth in K-8, the data is still below the national norm.

English learner academic and language development data shows the need for improvement in English language development, literacy and math as measured by indicators on the CA School Dashboard. 50.4% of English learners are making progress towards English language proficiency, as measured by the English Learner Progress Indicator. Although this falls in the medium level, the expectation is that all students will make progress. In addition, 60.4% of the district's elementary ELs are at risk of becoming a Long Term English Learner (LTEL) and 91.7% of secondary ELs are LTEL with an additional 3% are at risk of becoming LTEL.

With this in mind, the CWA office will continue to work with school sites to build capacity and assist in developing effective, site-level absenteeism prevention actions and intervention systems. Tier I attendance actions will be built into the existing MTSS framework to focus on prevention. School sites will continue to work with CWA and use the attendance software to implement effective Tier II and Tier III intervention systems. School staff will continue to receive training in special considerations and in meeting the needs of students who are foster youth, homeless and students with disabilities. These student groups will be highlighted during the Tier II and Tier III activities of school sites. In addition, Community Technician positions will be added to the office of Child Welfare and Attendance to provide direct services and support to students most impacted by absenteeism.

Desert Sands continues to support supplemental curriculum, ST Math and FEV tutoring, i-Ready diagnostics and instructional pathways and provides professional development to all teachers using Multi-Tiered System of Supports (MTSS) training and coaching, which began in 2017-2018, are in effect at all of the school sites. Positive Behavior Intervention Supports (PBIS), and analysis and response to Social Emotional Learning competencies for both students and educators, as evidenced through an annual survey through Panorama Education, will continue to build on the successful work of the Student Assistance Program and Child Welfare and Attendance (CWA) in the monitoring and support provided to behavior and attendance interventions by the Student Support Services Division. DSUSD will continue receiving support from RCOE and California Department of Education (CDE) for professional development and district-wide training in Inclusive Practices in alignment with the district MTSS initiative and the district mission, vision, and values. Numerous trainings to staff on topics such as trauma-informed care, Mental Health First Aid, suicide risk assessment, and the impact of and how to decrease chronic absenteeism will further support both academic and behavioral needs.

Professional development focus will be to strengthen best first instruction through site-based Professional Learning Communities (PLC) with an emphasis on essential standards and assessment. The continued investment in PLC work will ensure that every staff member is connected through meaningful collaboration. Sites will continue to use collaboration time to review, analyze and monitor student data and examples of student work, create assessments, analyze iReady data, and plan interventions. In order to enhance the PLC process at sites, Instructional Coaches and Project Facilitators have received training and support with strategies on coaching teams through the PLC process. This training was conducted by Solution Tree consultant and author of the book study "Make it Happen, Coaching with the 4 Critical Questions of PLCs at Work." Instructional Coaches will continue to support teachers and the teacher team by engaging in learning around effective coaching cycles.

Panorama survey data, used in Priority 6 of the Local Indicators shows several concerning areas of need for secondary students.

41% of secondary students feel they have a strong connection with their teacher. Students in grade six had the most favorable responses while students in grade ten had the lowest. Students with disabilities had a higher percentage of favorable responses than the average. 32% of secondary students feel they are valued members of their school. Students in grade six had the most favorable responses while students in grade ten had the lowest. Students with disabilities had a higher percentage of favorable responses than the average. 23% of secondary students feel they are attentive and invested in class. Students in grade six had the most favorable responses. Students with disabilities had a higher percentage of favorable responses than the average. 38% of students perceive a positive social and learning climate at school. Students in grades six, eleven and twelve had the most favorable responses while students in grade seven had the lowest. Students with disabilities had a higher percentage of favorable responses than the average. 51% of students perceive physical and psychological safety at school. Students in high school have more favorable responses than middle school students. Students with disabilities had a lower percentage of favorable responses than the average.

It is imperative that this data is used in order to provide a safe and inviting school culture for all students. Therefore, a renewed focus on PBIS to engage schools in conversations around a positive Tier I school culture will be at the forefront of the work with MTSS site team leads for each school site.

While the suspension rate reported on the CA School Dashboard has decreased to 3.5% for the all students group, a deeper analysis reveals that some student groups are performing below the all students group and are therefore an identified area of need. Four student groups have suspension rates higher than the all students suspension rate of 3.5%. Specifically, students identified as homeless have a suspension rate of 4.9%, students with disabilities have a suspension rate of 6.5%, students who are foster youth have a suspension rate of 7.3%, and African American students have a suspension rate of 7.6%. Along with additional staffing to support students and implement systems of interventions, continued work within the tiered teams at each site needs to occur to reveal root cause analysis and develop specific actions to address the inequity and disproportionality of the suspension data. Continued district wide implementation of Positive Behavioral Interventions and Supports (PBIS) and Restorative Practices within discipline procedures, continued coaching and training for Tier II teams, additional staff to provide direct and indirect services to students, including counselors, psychologists, behavioral analyst, district Coordinator of Diversity, Equity and Parent and Family Engagement, and increased family and community partnerships are just a few of the actions and services in LCAP Goal 3 to support this area of need. As the Multi Tiered System of Supports (MTSS) framework is developed in Desert Sands, ongoing progress is expected in both the suspension rate as well as local indicators and survey metrics.

DSUSD uses the Cycle of Continuous Improvement to determine areas of need. After analyzing Goal 2 metric data as part of the “study” process, it was identified that the UC/CSU A-G rates have declined after reaching an all time high in 2020 of 58.2%. The A-G rate in 2022 was 51.3% with declines for all student groups but most significant for English learners with a 8.5% drop to a 17.1% A-G rate.

Another area of need is student academic achievement as measured by the ELA and mathematics Early Assessment Program (EAP). This program, in collaboration with California Community Colleges and California State Universities may provide students with opportunities based on their college readiness as measured on their Smarter Balanced ELA and mathematics CAASPP assessments. If a student earns a 3 or 4, at or above level, on their assessment, they are considered College Ready. Students earning a 2 are Conditionally ready and their readiness will be determined by their final grades in qualifying grade 12 ELA and mathematics courses. 2022 data shows that 44.61% of students are



College Ready, using EAP criteria, in ELA and 17.23 in mathematics. These data are below the 2019 EAP rates of 52.28% in ELA and 21.77% in mathematics.

DSUSD has an AVID retention rate for grades 7-8 and 9-12 in Goal 2. What is notable is that the number of students continues to increase in grades 7-8, however retention into a second year declines for all student groups. AVID enrollment in grades 9-12 had decreased since 2020-21 as well as student retention into their second year. Additionally, AVID enrollments in AP courses have declined consistent with all student groups. As dual enrollment options increase, future metrics will include both dual enrollment as well as AP/IB data sets.

Differentiated Assistance is a term used to identify school districts that are not meeting the needs of all student groups, as measured by the seven LCFF priority areas measured on the CA School Dashboard. To be eligible for assistance, the same student group must have the lowest level on indicators within two different priority areas. DSUSD qualifies for Differentiated Assistance because two student groups, students with disabilities and Foster Youth met the criteria for Priority 5 (Chronic Absenteeism) and Priority 4 (Academic Performance in ELA and mathematics). Students with disabilities (SWD) who represent 11.4% of the district's enrollment and foster youth represent 0.5%. DSUSD leadership collaborates with the Riverside County Office of Education (RCOE) to address the needs of these student groups in an effort to increase their academic success and engage them in school. The assistance from the Riverside County Office of Education (RCOE) continues to encourage building capacity and focusing on strengthening systems and supporting continuous improvement. District divisions attended workshops collaborating on root cause analysis at the district-level and continued this work with principals to capture information from the site leadership. The strengths, areas of concern, and next steps illuminated through this collaborative process have been incorporated into the goals, actions and services of the DSUSD LCAP updates and were completed in part through the Special Education Plan development with a review and submission process approved by SELPA and the CDE. Beginning last year, in response to addressing the needs of consistently low-performing student groups in our district, our DSUSD LCAP added a fourth goal focusing on improving outcomes for our students with disabilities. Over 70% of our district's SWD students are also part of our unduplicated student count. Addressing the needs of this student group is a primary focus of this goal. In DSUSD it is a priority for students with disabilities to have robust experiences in order that they may be prepared for future opportunities focusing on higher education, career and life. The actions in the additional goal differ from previous efforts in that they target identification and removal of barriers which prevent students with disabilities from accessing opportunities provided to all students in the areas of college readiness, career and technical training and school/community engagement.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The LCAP is rooted in extensive educational partners engagement and established through strategic planning. Educational partner input is gathered from groups that include parents, teachers, administrators, employee association representatives, community leaders and school board members who have invested time and resources to develop the four goals that provide the guidance to be responsive in meeting the unique needs of the DSUSD students.

All students will demonstrate growth as measured by federal, state and district assessments.

All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.  
All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.  
Students with disabilities will access and participate in their educational journey resulting in graduates that are prepared to make a successful transition to college, career, and life.

Actions and services within the LCAP are rooted in response to student data and educational partner feedback while using the Continuous Improvement Framework Cycle (Plan, Do, Study, Act), MTSS Framework, and AVID Schoolwide Domains. At the heart of the LCAP are four goals that embed Improvement Science, needs assessments, root cause analysis, and evidence based strategies to address the identified areas of need.

It is important for us to include a districtwide focus with the implementation of Multi-Tiered Systems of Supports (MTSS) to address students' academic, behavioral, social and emotional needs through sites developing school wide expectations, acknowledgment and behavior management systems as well as using multiple types of data for early identification of students needing early intervention. Tier I and Tier II teams address multiple avenues of intervention for struggling students, including students with disabilities, a group with higher than average chronic absenteeism and suspension rates. The MTSS framework, in concert with professional development, is embedded in all LCAP goals to support administrative, certificated, and classified staff in identifying and addressing students' needs.

The MTSS Framework contains six areas that support the four LCAP goals:

**Teaming Structures:** There is ongoing support for Tier I, Tier II, and PLC teaming structures through continued coaching, training, strategic planning, and systems development within teams.

**School Culture and Climate:** Using the School Wide Tiered Fidelity Inventory (SWTFI) as an implementation support, teams can explore evidence to monitor effectiveness of PBIS across the campus(es) throughout the year with addressing: expectations, acknowledgements, and behavior. Additional fidelity tools are used with Tier II teams as they work to build and refine their systems for decision making, intervention and progress monitoring.

**Student and Staff Wellness:** The integration of SEL competencies enhance student and staff wellness. Comprehensive resources are located on the district's website to support all educational partners which includes a monthly calendar with activities to support wellness.

**Data and Assessment:** Deepening school sites' understanding of the data calendar and personalizing it for their site, reviewing the DSUSD protocol to analyze data, and providing support to effectively utilize the DSUSD Data Warehouse provides the foundational structure needed to address interventions and progress monitor student outcomes.

**Best First Instruction:** Leveraging Tier I systems will support staff and prioritize improved student outcomes through best practices such as Universal Design for Learning, Inclusive Practices, ELD supports, and AVID strategies.

**Parent and Community Engagement:** The manner in which feedback is received from educational partners shifted with separating the feedback collected from LCAP Goals and feedback collected culture and climate. The platform ThoughtExchange is now used primarily to collect free response feedback from educational partners on each of the LCAP Goals, while the Panorama surveys provide data received from families, students, staff and teachers regarding supports, environment, skills, and competencies to inform their MTSS practices.

As DSUSD continues partnerships with ThoughtExchange and Panorama, there are plans to expand efforts by incorporating more professional development to utilize all resources and capabilities the platforms provide. DSUSD also plans to broaden the system of support

at the district level by capitalizing on Student Support Services social and emotional well-being expertise and supporting school sites with aligned components. Even though analyzing data is important for progress monitoring, the district will continue to strategically implement plans and find resources to support opportunities for growth.

## **Comprehensive Support and Improvement**

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### ***Schools Identified***

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

In Desert Sands USD, we have one school, Summit High School, identified for Comprehensive Support and Improvement.

Summit High School has been identified due to their graduation rate, a three year average of the combined 4 and 5-year graduation rate, as measured on the CA School Dashboard, for the cohort of below 68%. Summit's graduation rate has increased in the past two years and was 85.6% in 2022 as measured by the CA Dashboard.

### ***Support for Identified Schools***

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Desert Sands Unified School District is committed to supporting Summit High School, identified for Comprehensive Support and Improvement (CSI). The Director of State and Federal Programs is the primary lead to oversee the Comprehensive Support and Improvement process for Summit High School, and the Senior Director of Secondary Education was assigned to assist with the oversight process. Additionally, the Senior Director of Secondary and Director of Professional Development and Teacher support worked with the Riverside County Office of Education on CSI training for county schools.

The LEA uses the Continuous Improvement Framework Cycle: Plan, Do, Study, Act, and uses Improvement Science tools to conduct the needs assessment, root cause analysis and to select evidenced based strategies to address the identified area of need that triggered eligibility.

The LEA sought educational partner input into the Summit High School CSI plan during the strategic planning process ensuring the school obtained input from staff and community. The district and site comprehensive needs assessments were conducted and included reviewing Dashboard data, administering school climate and social-emotional surveys to teachers, administrators, students and parents. The site leadership team engaged in a continuous cycle of improvement through the School Plan for Student Achievement (SPSA) and MTSS plan implementation. In addition, the process included the review and analysis of local data such as i-Ready and compared data to Dashboard results as well as long term state goals.

The CSI district leads support the school and ensure continued educational partner engagement by assisting with the planning and implementation of CSI activities as well as engaging in reflective practices. Specifically, the district leads participate in the school site planning, development and implementation of the Tier I Site Leadership days and site guiding coalition meetings to ensure and encourage ongoing educational partner input.

The needs assessment process also revealed the following targeted areas of need at each CSI school site:

Summit High partnered with the College Readiness Unit at Riverside County Office of Education to correctly identify and effectively address their status. RCOE assisted key educational partners at Summit High to execute a root cause analysis of the low graduation rate. Pertinent data, extrapolated through a transcript analysis process, identified the courses students struggled in the most as well as identified when students were falling off track. In addition, an analysis of grades, behavior, attendance, and engagement was conducted to provide input into the action plan. Summit High School identified that chronic absenteeism contributes to the low graduation rate. As a result of the root cause analysis process, a structured schedule with a defined start and stop time was implemented to create a sense of urgency for course completion. Summit High School also hired a part time, temporary counselor to support students who are chronically absent and conducted parent and family outreach to support students with attendance concerns. In addition, a zero period was added to the master schedule to assist seniors with completing the mathematics graduation requirement.

The LEA supports the CSI school with the identification and selection of evidenced based interventions to address the targeted areas of need by assisting with the data and root cause analysis processes and ensuring alignment with appropriate interventions. The LEA also assists the school site with the identification of resource inequities, comparing services at schools to areas of need and determining if the caliber is sufficient. It is expected that graduation rates continue to improve across all student groups.

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

### ***Monitoring and Evaluating Effectiveness***

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Desert Sands Unified School District will support the CSI school through a collaborative effort. During the two Tier I Leadership days, Educational Services, along with the leadership team at the site, will review their SPSA and specific data associated with intervention support. The effectiveness of actions and strategies embedded in the CSI plan through several actions will be monitored.

The LEA will monitor and evaluate the implementation and effectiveness of the CSI plans to support student and school improvement by: The Director of State and Federal Programs and the State and Federal Programs Project Facilitators will share an evaluation plan with LEA CSI leads to gain feedback on the CSI implementation process. The monitoring tool captures strengths and needs and will enable the School

Site Council to make recommendations to adopt, adapt, abandon or continue CSI actions. LEA CSI leads provide consultation with principals before and after School Site Council meetings to ensure educational partners are monitoring and evaluating CSI evidence-based interventions and related expenditures.

District CSI leads discuss the progress of the CSI plan, including evidence-based interventions, at the Directors' meetings and provide feedback to CSI site leadership.

LEA CSI leads collaborate with the principal to discuss strengths, needs, results/impact and provide guidance throughout the CSI plan implementation process.

Through the continued use of the DSUSD Data Warehouse, the district will monitor high school students' progress toward graduation. This platform will provide data focusing on daily attendance, participation in the summer academy, and credit attainment. Additionally, through the Edgenuity academic platform, monitoring of progress toward credit attainment will be reviewed at regular intervals.

DSUSD is in partnership with Graduation Alliance (GA). GA is an outside educational entity that partners with school districts to provide a unique educational experience for students who have dropped out of school. They exist as a program under Horizon School, an alternative school of choice. They have the capability to locate and find students who have disengaged from the district. They provide a wrap-around services approach to education and ultimately provide DSUSD with another educational opportunity to meet the needs of these students.

# Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Throughout the 2022-2023 school year, the district communicated with educational partners regarding the implementation of LCAP metrics, actions, and services and the progress towards goals. In order to develop a comprehensive LCAP and evaluate the effectiveness, the district collaborated with a variety of educational partners.

## LCAP Advisory Committee

The purpose of the LCAP Advisory Committee is to build educational partner capacity, to engage in the development and adoption of the LCAP, receive reports of progress and consult regarding quality of process and content. We offer in person and virtual options to increase participation and input opportunities.

The 2022-2023 LCAP Advisory Committee has representation from several groups including certificated bargaining unit members, classified bargaining unit members, site and district management, and parent and community. Members consist of representatives from parent advisory committees, District English Learner Advisory Council (DELAC), District Advisory Council (DAC), elementary, middle, and high school teachers, principals, Board of Education, administrators, school personnel, Desert Sands Teachers Association (DSTA), Classified Employees Association (CSEA) presidents, and community members.

This year, the committee met four times with great turnout and input from all participants. The first meeting on October 27, 2022 was an overview of the process, their role, and an introduction to the current LCAP. During the second meeting on November 29, 2022, the committee took a deep dive into actions and services for goal one. The team also reviewed metrics and current progress towards the goal. The meeting ended with members completing the Thought Exchange survey for goal one. The third meeting was held on January 11, 2023 with an in depth review of goals two and four. Similarly, related actions and services were discussed, and metrics were analyzed. Additional feedback was collected on Thought Exchange for goal two and four. The last meeting of this year was held on February 8, 2023, during which time we reviewed the third LCAP goal, including metrics, actions and services. Participants engaged in the final Thought Exchange, providing feedback for goal three.

## LCAP Design and Development Committee

The purpose of this committee is to provide expert guidance in LCAP compliance, design and development; receives, analyzes and incorporates input from educational partners; serves as author of the LCAP document; consults with county SELPA; presents draft LCAP to Oversight Committee; presents draft LCAP for Public Comment; presents final LCAP to Board of Education.

Members of the LCAP Design and Development Committee include: Assistant Superintendent of Educational Services; Director of State and Federal Programs; Senior Director of Elementary Curriculum, Instruction, and Assessment; Senior Director of of Secondary Curriculum, Instruction, and Assessment; Director of Career Technical Education, Director of Maintenance, Operations, and Transportation; Director of Nutrition Services; Director of Fiscal Services; Director of Security and Emergency Management; Director of Professional Development and Teacher Support; Director of Child Welfare and Attendance; Senior Director of Special Education; Senior Director of Certificated Personnel; Director of Leadership Development; Director of Classified Personnel; Coordinator of Assessment and Accountability; Coordinator of Child Welfare and Attendance; Director of Community Engagement and Education Foundation, and Chief Innovation and Information Officer.

This year, the committee met on December 15, 2022, April 25, 2023 and April 27, 2023.

### LCAP Oversight Committee

This committee develops/designs/adopts the overall calendar of LCAP processes and events, assists with monitoring/implementing/facilitating advisory committees, collects/tallies/analyzes stakeholder input, and reviews draft of LCAP prior to submission to the Board of Education.

The members of this committee include: Superintendent, Assistant Superintendent of Educational Services, Assistant Superintendent of Personnel, Assistant Superintendent of Student Support Services, Assistant Superintendent of Business Services, Senior Director of Secondary Curriculum, Instruction, and Assessment, Senior Director of Certificated Personnel, Senior Director of Special Education, Director of Fiscal Services, and Director of Community Engagement and Education Foundation.

Meeting Dates: August 1, 2022, December 19, 2022, January 30, 2023, February 27, 2023, April 18, 2023

### Parent Advisory Committees

The State and Federal Joint Parent Advisory Committees have representation from six Parent Advisory Committees (PACs) representing elementary and secondary school sites. The six PACs represented are: District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), African American Parent Advisory Committee (AAPAC), Native American Parent Advisory Committee, Migrant Parent Advisory Committee, and Special Education Parent Advisory Committee (SEPAC).

The purpose of this critical educational partner group is to share information and resources in a collaborative manner to promote educational excellence for all students to reach their maximum potential and to provide valuable input on school initiatives and programs from a parent perspective.

Participants include parents representing school sites and members of the groups detailed above. In addition to the ongoing, regularly scheduled meetings throughout the year, the Joint Parent Advisory Committee met three times specifically to discuss progress towards the goals in the current LCAP, gather input and feedback for future work. Meeting dates for the year were well attended, with in person meetings held on December 12, 2022, January 12, 2023 and February 15, 2023. We provide a satellite location with translation to increase participation, convenience and communication across the district.

### Principal Collaborations

Districtwide monthly meetings with site administrators, weekly newsletters, and video presentations via email.

To support the LCAP review and development process, principals were given information about its design, the revision process, and timelines. This collaboration provided for 1) a review of the LCAP, highlighting key actions for each goal; 2) a structured-process opportunity to provide input for the development of the LCAP through identification of key actions to adopt, adapt, and abandon, and those to be considered anew; 3) an opportunity to participate with survey instruments to gather educational partner input, in addition to dialoguing about the process for conducting and monitoring of site connected parent, staff, and student participation levels with the surveys; and 4) to receive formal presentations for districtwide LCAP supported initiatives such as Multi-Tiered System of Supports (MTSS), Universal Design for Learning (UDL), Social Emotional Learning (SEL) Supports, Foster Youth (FY) supports, overview of eligibility and district support for Comprehensive Support and Improvement (CSI) and Additional Targeted Support and Improvement (ATSI), and structures for assessments and academic planning.

Monthly Meeting Dates: August 2022 - June 2023

### Participation in online surveys hosted by Panorama Education and ThoughtExchange

Districtwide surveys were sent out in English and Spanish through the Panorama Education and ThoughtExchange online instruments. Announcements and reminders of the survey were sent via SchoolMessenger, posted in Peachjar, and included in social media posts with links to the surveys accessible through school and district webpages. The surveys provided opportunity for community, family, staff, and student input for continuous improvement in the effectiveness of the actions supporting the four goals of the LCAP. The surveys included questions on school climate, sense of belonging, school connectedness, college and career readiness, academic growth, and social and emotional well-being . Results were reviewed with educational partner committees and generated additional reflections and recommendations. The dates of these various surveys range from: August 2022 - March 2023.

### District Counselors

Counselors from elementary, middle school, high school, and district office meet collectively on a monthly basis, during which time information about the district LCAP process was presented. The third LCAP goal, including metrics, actions and services was reviewed. Participants engaged in the Thought Exchange, providing feedback for goal three.

Meeting Date: February 10, 2023

### Student Advisory Groups

Student representatives from elementary, middle and high schools convened to review the LCAP process and give input to inform future LCAP goals, actions and services. In addition to completing surveys, these input gathering sessions were more open ended and focused on empowering student voice in this process.

Meetings were held on March 27, 2023, April 4, 2023 and April 5, 2023.

### Portrait of a Graduate Committee

A diverse group of 80 educational partners, including school employees, students, parents, district employees, community partners from fields such as higher education, health, business, policy makers, and non-profit, convened to collectively create a list of competencies to be developed in TK-12 students in the district. Facilitated by the nationally recognized Battelle for Kids organization, this committee researched and defined six key competencies, culminating in the Portrait of a Graduate for Desert Sands. As we continue this work, the educational partners included in the committee will help to leverage all existing structures and systems across the district to ensure equitable outcomes for all students, as supported by the College and Career related goals in the district LCAP.

This committee convened on January 5, 2023, February 9, 2023, March 9, 2023 and April 6, 2023.

### Guiding Coalition

Designed as a community of practice for project facilitators across all divisions, and inclusive of coordinators and supervising directors, the Guiding Coalition meets weekly to engage in collaboration, professional learning and strategic planning. Throughout the year, the district LCAP is reviewed, including goals, actions, metrics, and opportunities to provide input.

School Board Involvement: Trustees were informed of progress in the LCAP process through Board Presentations and Friday Letters from Personnel Services, Educational Services, Business Services and Student Support Services. During open sessions at Board meetings,



cabinet regularly updated the Board on actions and services requiring Board approval. Collaboration with the DSUSD Board of Trustees included various LCAP topics such as:

October 11, 2022: AVID Presentation

December 13, 2022: First Interim Financial Report

December 13, 2022: 2021-2022 FY Annual Financial Audit Report

February 7, 2023: Arts/Music Grant

February 21, 2023: LCAP MidYear Presentation

February 21, 2023: College & Career Presentation

March 7, 2023: Second Interim Financial Report

May 16, 2023: DLI Presentation

A summary of the feedback provided by specific educational partners.

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

Review LCFF/LCAP guidelines and definitions

Receive information and provide input on the LCAP

Review the State governing actions, and understand the critical role of LCAP development and monitoring

Review LCAP metrics, actions and strategies to determine those to be adopted, adapted, or abandoned, and to consider proposals for new actions and/or services

Provide input as the LCAP is revised and updated

During each of the educational partner engagement opportunities, participants and committee members were presented with the importance of educational partner involvement and how it is used to generate better outcomes and a greater sense of ownership. In addition, discussions were held around the importance of recognizing the variety of educational partner groups, specifically how feedback was collected throughout the school year, and how the feedback influences building the LCAP. Feedback was collected in many platforms such as Google forms, jamboards, posters, Google collaborative slide decks, and ThoughtExchange. Time was allocated to engage with the feedback and discuss the trends and key themes that were lifted in the process.

LCAP Advisory Committee Meeting 1 - October 27, 2022

To ensure all participants have a solid understanding of the LCAP process, this initial meeting provided an opportunity to review the district's four LCAP goals: student achievement, rigorous and engaging coursework, safe environment/school connectedness, and the successful transition of students with disabilities to college/career and life. Working in collaborative groups, the participants summarized the themes and goals within the district LCAP, creating slides and notes to deepen their collective understanding as champions for this work in the district, school and community settings. Examples of educational partner feedback from the previous year were reviewed and connected to the actions and services that were directly influenced by that feedback. Transparency in the process is critical as meaningful feedback is elicited from educational partners to guide decision making. Explicit connections to the DSUSD Mission, Vision, Values and MTSS Framework were also reviewed and participants were able to engage with the MTSS Framework and make connections to the current LCAP goals, actions and services.

#### LCAP Advisory Committee Meeting 2 - November 29, 2022

The committee engaged in data discussions to review the metrics and evidence demonstrating student growth as measured by federal, state, and district assessments. Participants were then able to participate in two structured and collaborative activities where they discussed and evaluated metrics, actions, and services to provide valuable feedback on the district's progress of Goal 1. The meeting concluded with providing updated information on the ThoughtExchange process and time to provide feedback within the actual exchange.

#### LCAP Advisory Committee Meeting 3 - January 11, 2023

The committee participated in data discussions regarding students graduating and being prepared to make successful transitions to further education and / or career opportunities. Participants were then able to participate in two structured and collaborative activities where they discussed and evaluated metrics, actions, and services to provide valuable feedback on the district's progress toward Goal 2, and then again for Goal 4. The meeting concluded with a review of the ThoughtExchange process and time to provide feedback within the actual exchange.

#### LCAP Advisory Committee Meeting 4 - February 8, 2023

Following a similar academic structure from the previous meetings, the LCAP Advisory committee participated in discussions on State Priorities aligned to the third LCAP goal. Metrics were shared, actions and services were reviewed, and input was gathered from all participants to gather feedback about what should be adapted, adopted or abandoned. Having key educational partners in the room led to quality conversations around transportation, safety and attendance among other topics. The meeting concluded with participants reviewing the ThoughtExchange and engaging in the ThoughtExchange to provide feedback on goal three.

Key themes that were noted included the importance of academic interventions, social and emotional support for well-being, supporting college and career readiness through AVID, recognizing the work done through the MTSS process, and the importance of building family engagement. The meetings conclude with a ThoughtExchange for any additional input that the district should consider to support student success.

#### LCAP Design and Development Committee

Monitored progress towards meeting goals on a regular basis. Provided information on progress through an online monitoring tool. As a result of the committee work monitoring the expenditures to date at multiple times throughout the year, budget reductions or needed increases to sustain services or programs were determined. In each goal, committee members had the opportunity to discuss, connect to, or clarify each action and how it supports the success of each goal, provide feedback on the actions and services directly related to their field of expertise, and analyze the success of each goal in alignment with the metrics, actions, and services.

#### LCAP Oversight Committee

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

#### Parent Advisory Committees

Reviewed and discussed goals, actions, and services through the lens of the student groups that they represent.

Feedback was collected in many platforms such as Google forms, Google collaborative slide decks, and ThoughtExchange. Time was allocated to engage with the feedback and discuss the trends and key themes that were lifted in the process.

## SELPA

Desert Sands has a close working relationship with the county SELPA on addressing the continuous needs of special education students. The district SELPA representative participated in all differentiated assistance meetings to assist in the development of metrics and goals for LCAP goal 4. Additionally, the SELPA provides feedback on the Special Education Plan (SEP) and Compliance & Improvement Monitoring (CIM) plans which also helped guide LCAP targets and initiatives.

Desert Sands utilized a four-stage problem-solving approach for ensuring continuous improvement with meeting LCAP goals. By planning, implementing, observing or studying the results, and acting upon lessons learned, best actions and services were discussed to support student success. The study portion of the plan, do, study, act cycle of continuous improvement allows the district to determine if to formally adopt an initiative, adapt it, or abandon it. Feedback was collected from each educational partner group above, and input was consistent with the feedback provided on the district and community wide survey tools, Thought Exchange and Panorama.

Goal 1: Feedback for Goal 1 was collected from nearly 800 participants and the thoughts generated over 12,000 ratings. Feedback included the need for interventions to ensure all students are making progress in reading, math and English language development, as well as continued support for social, emotional and behavioral skills to improve learning outcomes. Feedback also included requests for smaller class sizes.

Goal 2: Over 12,000 ratings were collected from over 850 participants feedback included the need for expanded college and career readiness programs such as CTE and AVID within and across grade spans, as well as access to visual and performing arts education and increasing opportunities for communication and input from students and families. Support for assistant principals at the elementary level was also prevalent in the thoughts and ratings.

Goal 3: With over 1,200 participants engaging and nearly 18,000 ratings on the thoughts generated, feedback included the importance of increasing counseling and mental health supports, as well as increasing site leadership positions to support positive attendance and behavior. Specifically, assistant principals at elementary sites and continued support for additional security agents at elementary sites were lifted up in the feedback. Panorama data is consistent with the needs identified above.

Goal 4: Feedback for Goal 2 and 4 were collected in the same survey. Goal 4 specific feedback included providing more support for students with IEPs and also supporting teachers to provide differentiation in classrooms to support students with IEPs.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

### Actions and Services to Support Goal 1

The following district initiatives are designed to support all students demonstrating academic growth:

- 1-2.1 Continue to provide evidence-based professional development and instructional support in core content and ELD standards utilizing inclusion and universal design for learning strategies.
- 1-3.2 Continue to provide intervention programs to support language acquisition for English learners and students not performing at grade level.
- 1-3.5 Continue the support of district universal screening tools to monitor progress and ensure students are mastering standards.
- 1-4.3 Sustain instructional technology training to increase blended learning and the use of technology tools to enhance curriculum and engage learning.
- 1-4.9 Implement and maintain a robust data warehouse system to support data-driven decision making, including a platform that manages all English learner data and supports the reclassification monitoring process.
- 1-5.3 Expand academic supplemental programs and support materials in alignment with MTSS.
- 1-5.4 Expand summer offerings for all grades to support student achievement of grade level standards and A-G validation and credit attainment.
- 1-6.5 and 1-6.6 Provide additional staffing to meet the needs of EL students at both the elementary and secondary levels.
- 1-7 Support with engagement and outreach strategies for families and members of the unduplicated student population.

#### Actions and Services to Support Goal 2

The following district initiatives are designed to support all students graduating and being prepared to make a successful transition to further education and/or career opportunities:

- 2-1.1 and 2-1.2 Continue support for Advanced Placement (AP) classes and International Baccalaureate (IB) schools.
- 2-2.2 Continue support for Structured English Immersion (SEI), Dual Language Immersion (DLI) and Specialized Academic Instruction (SAI) professional development and implementation.
- 2-2.4 and 2-2.5 Continue support for at-risk students with opportunities to develop educational, character, college and career readiness skills through the Ophelia Project and Gents Alliance.
- 2-3.2 Continue support for Career Technical Education (CTE) and military science.
- 2-4.4, 2-4.5, and 2-4.6 Continue to expand and support Advancement Via Individual Determination (AVID) across all grade levels
- 2-4.9 Support the implementation of Desert Sands Portrait of a Graduate

#### Actions and Services to Support Goal 3

The following district initiatives are designed to support all students developing and consistently demonstrating responsible, respectful, and ethical behavior in a safe, clean, and orderly learning environment:

- 3-1.7 and 3-1.8 Improved Attendance by supporting technological solutions to track attendance and provide interventions. This includes the additional support of five community tech bilingual positions focused on attendance as well as increasing site attendance/health techs to full time positions at each elementary site.
- 3-2.1 and 3-2.2 Continue to support Multi-Tiered Systems of Support (MTSS)
- 3-3.1 Expand services provided by the Student Assistance Program (SAP) that includes one additional SAP counselor and 11 Tier II counselors.

- 3-3.2 Provide additional counseling support at the middle school level.
- 3-3.5 Provide prevention/intervention psychologists and board certified behavioral analyst, to support on-going efforts in the area of mental health and social, emotional and behavioral well-being.
- 3-3.6 and 3-3.7 Support mental health therapist positions to provide social and emotional well-being and trauma informed practices support for students and adults in need.
- 3-4.2 Provide a mental health licensed nurse to support health prevention and intervention programs.
- 3-5.5 Provide assistant principals/project teachers at the elementary and middle school level.
- 3-5.10 Provide transportation for middle school and high school orientation programs to ensure a positive transition.
- 3-8.7, 3-9.3 and 3-9.6 Support with engagement and outreach strategies for families and members of the unduplicated student population.
- 3-9.3 and 3-9.6 Continue with a Multilingual Learner Coordinator to provide school site guidance and support for English learner students.

#### Actions and Services to support Goal 4:

The following district initiatives are designed to support students with disabilities accessing and participating in their educational journey that will result in graduates that are prepared to make a successful transition graduating and being prepared to make a successful transition to college, career, and life:

- 4-1.1, 4-1.2, 4-1.3, 4-1.4 Continue to provide professional development for analyzing dashboard data, measuring student engagement and chronic absenteeism, and removing barriers in general education classrooms.
- 4-2.1 and 4-4.2 Continue to support engagement strategies that facilitate and monitor students participating in college and career pathways in post graduation choices and support parent involvement to facilitate pathway choices.
- 4-2.2 (and 2-1.6) Ensure students with IEPs are most effectively scheduled in the least restrictive environment.
- 4-3.1 Continue to provide interventions and support with the implementation of Don Johnston and the utilization of special education project facilitators to support the implementation of specialty intervention and training programs.

Ongoing progress monitoring, and updating of each of the four LCAP goals resulted in priorities identified above and are included in the district's budget and investments for low-income students, English learners and foster youth. The supplemental/concentration investment priorities reflect the feedback received from educational partners regarding focus and priority areas as noted from leadership forums, committee meetings and survey input.

# Goals and Actions

## Goal

Goal #	Description
1	ALL STUDENTS WILL DEMONSTRATE GROWTH AS MEASURED BY FEDERAL, STATE AND DISTRICT ASSESSMENTS

An explanation of why the LEA has developed this goal.

Federal, state, and local assessments provide common and consistent measures of student academic performance and provide the district with reliable data used to support student academic success in alignment with the district’s mission, vision and values. As part of a continuous improvement process, the data from state and local assessments is used at both the site and district level to monitor the effectiveness of and inform the instructional response of the Multi Tiered System of Supports. Metrics from sources such as CA Dashboard, iReady, Williams and other local indicators assist in progress monitoring the effectiveness of our larger bundles of work within this goal, including Highly Qualified Staff, Professional Development, Instructional Materials and Assessments, Technology, Interventions, Staffing, Parent Engagement, Early Childhood Programs and additional site supports. In order to ensure ongoing progress and growth for students in DSUSD, it is critical to have the most effective staff in place, all provided with ongoing professional learning and access to evidence based materials, technology, assessments and interventions.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1-A All district core classroom teachers are appropriately assigned and fully credentialed.	Annual Williams/SARC Report: <ul style="list-style-type: none"> <li>100% of all district core classroom teachers are appropriately assigned and fully credentialed.</li> </ul>	Annual Williams/SARC Report: <ul style="list-style-type: none"> <li>Q4 Jul. 2021: 100%</li> <li>Q1 Oct. 2021: 100%</li> <li>Q2 Jan. 2022: 100%</li> <li>Q3 Apr. 2022: 100%</li> </ul>	Annual Williams/SARC Report: <ul style="list-style-type: none"> <li>Q4 Jul. 2022: 100%</li> <li>Q1 Oct. 2022: 100%</li> <li>Q2 Jan. 2023: 100%</li> <li>Q3 Apr. 2023: 100%</li> </ul>		100% of district core classroom teachers are appropriately assigned and fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1-B All district pupils have access to the standards-aligned instructional materials.	<p>Annual Williams/SARC Report:</p> <ul style="list-style-type: none"> <li>100% of all district students have access to textbooks and instructional materials.</li> </ul>	<p>Annual Williams/SARC Report:</p> <ul style="list-style-type: none"> <li>Q4 Jul 2021: 100%</li> <li>Q1 Oct. 2021: 100%</li> <li>Q2 Jan. 2022: 100%</li> <li>Q3 Apr. 2022: 100%</li> </ul>	<p>Annual Williams/SARC Report:</p> <ul style="list-style-type: none"> <li>Q4 Jul. 2022: 100%</li> <li>Q1 Oct. 2022: 100%</li> <li>Q2 Jan. 2023: 100%</li> <li>Q3 Apr. 2023: 100%</li> </ul>		100% of district students have access to the standards-aligned instructional materials.
1-C Each year all students and student groups will increase their ELA academic achievement by 3 distance from standard points, as measured by the California School Dashboard.	<p>2018-19 California Dashboard Academic Indicator for ELA:</p> <ul style="list-style-type: none"> <li>All students: 13.2 points below standard</li> <li>EL: 45 points below standard</li> <li>SED: 29 points below standard</li> </ul> <p>*SWD metric adjusted and moved to Goal 4 (4A)</p>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.</p>	<p>2021-22 California Dashboard Academic Indicator for ELA:</p> <ul style="list-style-type: none"> <li>All Students: 35 points below standard</li> <li>EL: 69 points below standard</li> <li>SED: 46.7 points below standard</li> </ul>		<p>California Dashboard Academic Indicator for ELA:</p> <ul style="list-style-type: none"> <li>All students: 4.2 points below standard</li> <li>EL: 36 points below standard</li> <li>SED: 20 points below standard</li> </ul> <p>*SWD metric adjusted and moved to Goal 4 (4A)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1-D Each year all students and student groups will increase their mathematics academic achievement by 3 distance from standard points, as measured by the California School Dashboard.	2018-19 California Dashboard Academic Indicator for mathematics: <ul style="list-style-type: none"> <li>All students: 51 points below standard</li> <li>EL: 74 points below standard</li> <li>SED: 66.8 points below standard</li> </ul> *SWD metric adjusted and moved to Goal 4 (4B)	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.	2021-22 California Dashboard Academic Indicator for Mathematics: <ul style="list-style-type: none"> <li>All Students: 81.5 points below standard</li> <li>EL: 110.2 points below standard</li> <li>SED: 93.5 points below standard</li> </ul>		California Dashboard Academic Indicator for mathematics: <ul style="list-style-type: none"> <li>All students: 42 points below standard</li> <li>EL: 65 points below standard</li> <li>SED: 57.8 points below standard</li> </ul> *SWD metric adjusted and moved to Goal 4 (4B)
1-E English learners will make 2.5% annual progress towards English language proficiency or maintain the highest level.	2018-19 California School Dashboard ELPI indicator: <ul style="list-style-type: none"> <li>Status 47.5%</li> </ul>	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.	2021-22 California Dashboard ELPI Indicator: <ul style="list-style-type: none"> <li>Status 50.4%</li> </ul>		55% percent of English learners will demonstrate annual progress in English Language Proficiency or maintain the highest level.
1-F Each year English learners will be reclassified at an increase of 2.3% annually.	2019-20 DataQuest EL Reclassification Rate:	DataQuest 2020-2021 EL Reclassification Rate: <ul style="list-style-type: none"> <li>8.6%</li> </ul>	2021-22 EL Reclassification Rate:  Prediction: 12.04% (825/6850)		English learners will be at a reclassification rate of 12% or higher.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>10.7% - adjusted to 5.1%</li> </ul> <p>*changed due to new state reporting certification deadlines</p>		Awaiting validation of the data.		
1-G 100% of district teachers are implementing California State Standards	2021 DSUSD Administrator Survey: <ul style="list-style-type: none"> <li>100%</li> </ul>	2022 DSUSD Administrator Survey: <ul style="list-style-type: none"> <li>100%</li> </ul>	2023 DSUSD Administrator Survey: <ul style="list-style-type: none"> <li>100%</li> </ul>		100% of district teachers are implementing California State Standards.
1-H 100% of district English learner students have access to California State Standards including ELD.	2021 DSUSD Administrator Survey: <ul style="list-style-type: none"> <li>100%</li> </ul>	2022 DSUSD Administrator Survey: <ul style="list-style-type: none"> <li>100%</li> </ul>	2023 DSUSD Administrator Survey: <ul style="list-style-type: none"> <li>100%</li> </ul>		100% of district English learner students have access to California State Standards including ELD.
1-I Parent engagement, will be measured annually by the Local Indicator Self-Reflection Tool.	2020-21 Local Indicator Self-Reflection Tool, Priority 3 average: <ul style="list-style-type: none"> <li>3.75</li> </ul>	2021-22 Local Indicator Self-Reflection Tool, Priority 3 average: <ul style="list-style-type: none"> <li>3</li> </ul>	2022-23 Local Indicator Self-Reflection Tool, Priority 3 average: <ul style="list-style-type: none"> <li>3.55</li> </ul>		Local Indicator Self-Reflection Tool, Priority 3 average: 5.0
1-J Each year the percentage of students scoring on or	2022 Winter ELA i-Ready Diagnostic K-8: 35%	2022 Winter ELA i-Ready Diagnostic K-8: 35%	2023 Winter ELA i-Ready Diagnostic K-8: 37%		The percentage of students scoring on or above grade level will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>above grade level will increase</p> <p>K-8 by 5%</p> <p>9-10 by 5%</p> <p>as measured by the Winter ELA i-Ready Diagnostic</p>	<p>9-10: 26%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>9-10: 26%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>9-10: 24%</p>		<p>K-8: 45%</p> <p>9-10: 36 %</p> <p>as measured by the Winter ELA i-Ready Diagnostic</p>
<p>1-K</p> <p>Each year the percentage of students scoring on or above grade level will increase</p> <p>K-8 by 5%</p> <p>9-10 by 5%</p> <p>as measured by the Winter Math i-Ready Diagnostic</p>	<p>2022 Winter Math i-Ready Diagnostic</p> <p>K-8: 24%</p> <p>9-10: 22%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2022 Winter Math i-Ready Diagnostic</p> <p>K-8: 24%</p> <p>9-10: 22%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2023 Winter Math i-Ready Diagnostic</p> <p>K-8: 25%</p> <p>9-10: 20%</p>		<p>The percentage of students scoring on or above grade level will be</p> <p>K-8: 34%</p> <p>9-10: 32%</p> <p>as measured by the Winter Math i-Ready Diagnostic</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Staff	<p>Action Area 1: Highly Qualified Staff</p> <p>1-1.1 Continue to increase efforts to recruit, select, and maintain highly qualified staff. Maintain compensation for direct services to students. (California Code of Regulations- CCR 15496 (a) - funding shall be used to increase or improve services for unduplicated pupils)</p>	\$22,437,863.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1-1.2 Continue the Peer Assistance Review/Induction program.</p> <p>1-1.3 Continue with the position of Director of Personnel for Leadership Development.</p> <p>1-1.4 Continue with the office specialist position to support the Director of Personnel for Leadership Development.</p> <p>1-1.5 Continue the Desert Sands Leadership Academy (DSL) for school leaders. Maintain conducting cohorts to increase the capacity for instructional leadership from within the district.</p> <p>1-1.6 Maintain the online employee evaluation system to more efficiently conduct reviews, provide feedback to support educator improvement and effectiveness.</p> <p>1-1.7 Support the position of Resolution and Compliance Officer to help ensure strong relationships between district staff, community, parents, and students.</p> <p>1-1.8 Support the bilingual administrative assistant to provide administrative support to the district's Resolution and Compliance Officer.</p>		
1.2	Professional Development	<p>Action Area 2: Professional Development</p> <p>1-2.1 Provide continuous evidence-based professional development and instructional support in core content, ELD standards, inclusion, and Universal Design for Learning (UDL) strategies for administrators, instructional coaches and teachers to improve student engagement and learning in support of Structured English Immersion (SEI) and special education programs.</p>	\$10,369,868.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1-2.2 Continue to fund staff positions to provide evidence-based professional development and instructional support in core content and ELD standards, inclusion, and Universal Design for Learning (UDL) strategies for administrators, instructional coaches and teachers to improve student engagement and learning in support of Structured English Immersion (SEI) and special education programs.</p> <p>1-2.3 Provide after-school academies to support teachers with district initiatives, best practices, and strategies to enhance instruction that addresses the whole child.</p> <p>1-2.4 Continue to provide professional development for special education paraeducators on strategies for working collaboratively in supporting instructional practices and classroom management.</p> <p>1-2.5 Continue to provide designated and integrated English Language Development (ELD) professional development for teachers, administrators, and other school based personnel. This professional development will build capacity to ensure best first instruction which allows English learners access to core content instruction in the Structured English Immersion (SEI) and Dual Language Immersion (DLI) programs.</p> <p>1-2.6 Continue to provide Specialized Academic Instruction (SAI) professional development for teachers to align instructional curriculum for students with disabilities with core grade level curriculum in order to facilitate inclusive instructional settings.</p> <p>1-2.7 Continue to provide professional development to all district staff on the identification, educational supports, legal rights and special needs of students who are foster youth and/or homeless.</p> <p>1-2.8 Provide professional development for guest teachers on common core standards, curriculum, technology, instructional strategies, and effective classroom management.</p>		

Action #	Title	Description	Total Funds	Contributing
1.3	Instructional Materials/Assessments	<p>Action Area 3: Instructional Materials/Assessments</p> <p>1-3.1 Continue to provide for annual cost of consumable student materials and reasonable replacements of lost core materials.</p> <p>1-3.2 Continue to provide intervention materials to support language acquisition for English learners and students in grades TK-12 not performing at grade level.</p> <p>1-3.3 Support grades TK-5 for the Next Generation Science Standards program that includes consumables for TK-5.</p> <p>1-3.4 Continue to provide supplemental materials to support the social science and science curriculum.</p> <p>1-3.5 Support of district diagnostics and universal screening tools to monitor student learning progress in grades TK-12 to ensure students are on track for mastering standards in core content areas.</p>	\$1,910,206.00	Yes
1.4	Technology	<p>Action Area 4: Technology</p> <p>1-4.1 Provide and sustain a 21st century learning environment for students and teachers by supporting the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards. Chromebooks will be provided for students 2-12. Tablets will be provided for students K-2. Chromebooks will be provided to teachers to support planning and instructional technology integration. The district will maintain a robust technology network and student information system infrastructure to support the learning environment.</p> <p>1-4.2 Support the use of Goalbook and its design to support the implementation of UDL instructional practices and strategies.</p>	\$11,387,633.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>1-4.3 Support instructional technology training to provide teachers with the skill set of incorporating blended learning and technology tools in the classroom to enhance curriculum and engage learning.</p> <p>1-4.4 Support computer science coding programs to incorporate the K-12 STEM curriculum.</p> <p>1-4.5 Support the use of digital tools to understand digital engagement and ensure a safer and more secure digital learning environment for all students.</p> <p>1-4.6 Provide a Chief Innovation and Information Officer to provide leadership in the development, implementation, and support of a shared vision of innovative best practices for educational technology.</p> <p>1-4.7 Provide an Information Technology Specialist to develop, design, and sustain technology related hardware and software supporting classrooms and departments throughout the district.</p> <p>1-4.8 Provide support for students with a 504 plan in need of additional materials and/or equipment, and tools to support the 504 process.</p> <p>1-4.9 Implement and maintain a robust data warehouse system to support data-driven decision making, including a platform that manages all English learner data and supports the reclassification monitoring process.</p>		
<b>1.5</b>	Interventions	<p>Action Area 5: Interventions</p> <p>1-5.1 Continue to provide full-day kindergarten at all elementary sites maintaining a ratio of 24:1.</p> <p>1-5.2 Continue to evaluate K-2 student assessment data and provide</p>	\$4,518,713.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>intervention support to increase reading readiness based on core curriculum assessments, i-Ready, DIBELS, and ESGI data.</p> <p>1-5.3 Continue to support secondary academic intervention programs in alignment with MTSS, including ST Math.</p> <p>1-5.4 Continue to provide summer school programs:</p> <ul style="list-style-type: none"> <li>• High School: Focus on credit recovery, validation of grades, and acceleration to support a rigorous course of study (districtwide)</li> <li>• Summer Bridge Program: Focus on incoming 9th graders in mathematics (districtwide)</li> <li>• Middle School: Focus on ELA and mathematics for at risk students (districtwide)</li> <li>• Elementary School: Focus on ELA and mathematics for at-risk students and English learners (site-based)</li> <li>• Migrant Education Summer School- K-8</li> <li>• Provide a Newcomer Language Academy</li> </ul>		
1.6	School Site Staffing	<p>Action Area 6: School Site Staffing - With an unduplicated pupil percentage of 77.31% and over 70% of students with disabilities qualifying as part of our unduplicated pupil percentage, the actions below shall be used to increase or improve services for unduplicated students.</p> <p>1-6.1 Maintain high school staffing ratio at 31:1.</p> <p>1-6.2 Maintain reduced class size in special education settings.</p> <p>1-6.3 Maintain special education paraeducators at 6.5 hours per day.</p> <p>1-6.4 Classified salaries beyond the formula to support student learning.</p>	\$57,986,525.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>1-6.5 (19) Secondary classroom teachers to provide additional staffing to meet the needs of English learner students in the development of the master schedule.</p> <p>1-6.6 (10) Elementary classroom teachers to meet the needs of English learner students in the development of the master schedule.</p> <p>1-6.7 Provide two Speech/Language Pathologist Assistants to provide speech and language services to students.</p>		
<b>1.7</b>	Parent Engagement	<p>Action Area 7: Parent Engagement</p> <p>1-7.1 Maintain the existing District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) to educate parents and solicit input to best meet the needs of low-income students and English learners.</p> <p>1-7.2 Continue to provide increased opportunities for parents to learn about core curriculum and their students progress to standards mastery.</p> <p>1-7.3 Continue to provide Parent Institute for Quality Education (PIQE): A parent academy for parents of English learners.</p> <p>1-7.4 Continue to provide translation/interpretation for Spanish-speaking families to access school, district, and community information and resources.</p>	\$392,209.00	Yes
<b>1.8</b>	Site Based Student Achievement Support	<p>Action Area 8: Site Based Student Achievement Support</p> <p>1-8.1 Actions and Services are reflected in the School Plan for Student Achievement (SPSA) and are reviewed, evaluated and revised</p>	\$5,549,073.00	Yes



Action #	Title	Description	Total Funds	Contributing
		annually by the School Site Council (SSC) which includes parents, staff, and students.		
1.9	Early Childhood Educational Programs	<p>Action Area 9: Early Childhood Educational Programs</p> <p>1-9.1 Continue to maintain opportunities for low-income students and English learners to attend a high-quality preschool program at selected sites within DSUSD.</p> <p>1-9.2 Continue to provide appropriate parent education engagement opportunities to enhance readiness for and transition to kindergarten.</p> <p>1-9.3 Maintain Early Childhood Learning Center (ECLC) and investigate expanding Early Childhood Learning Center based on need.</p>	\$3,746,873.00	Yes

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Professional development continued to support and build capacity with administrators, instructional coaches and educators with the focus on Universal Design for Learning and inclusive practices. This was accomplished through New Teacher Orientation, monthly administrator and instructional coaches meetings, Structured Academic Support Time (SAST) Days and after school academies. Don Johnston UDL Tools, has been introduced as an educational technology tool to assist teachers in supporting students with disabilities better access to the general education curriculum. Goalbook has become an important part of special education lesson planning for differentiated instruction and identifying strategies for meeting students' unique learning needs. Although originally adopted as a tool of special education teachers, general education teachers seeking resources for inclusive practices and evidence-based instructional strategies have utilized it as a tool to create lessons that increase rigor, accommodate more students, and ensure vertical alignment with more efficiency and accuracy. It is successfully used as a toolkit for targeting areas of need and implementing Universal Design for Learning (UDL) strategies which are critical in addressing the need for learning recovery for students with disabilities. Moving forward, the goal is to train more general education teachers in utilizing Goalbook for guiding UDL and thus increasing inclusive opportunities for students with disabilities. Finally, increasing utilization on the part of both special education and general education teachers will honor the concept of least restrictive environment for

students with disabilities. students. Professional development also focused on supporting PLC teams by identifying essential standards and aligning assessments for middle school math and ELA teachers.

The Early Literacy Initiative continued with Professional Development days with elementary sites with K-2 educators this year. The focus was on supporting teachers with explicit instruction based on the science of reading as well as understanding the readers they have in their classroom. By increasing and deepening literacy knowledge, as well as planning and implementing a cohesive reading block which includes effective, research based strategies and small group instruction this will close the learning gaps and build successful readers. These training days were followed up with coaching and collaborative instructional planning with the Early Literacy Project Facilitators. Additional professional development was provided to administrators, principals, instructional coaches, and project facilitators through Plain Talk About Literacy and Learning. This conference is heralded as the nation's premier literacy institute. The Institute gained its reputation because of its clear focus on providing evidence-based reading research and strategies for those who teach all ages and grade levels. Topics will include: Science of Reading, Foundational Reading Skills, Structured Literacy, High-yield strategies, Comprehension, Vocabulary, English Learners, Dyslexia and other Learning Difficulties, Equity, and Written Expression. At the district level all of literacy project facilitators and administrators are being trained in Language Essentials for Teachers of Reading and Spelling (also known as LETRS training) to build capacity to lead and sustain the work within the district. This is a two-year training program that Riverside County Office of Education (RCOE) will be providing. LETRS is an amazing training opportunity developed by Dr Louisa Moats and Dr. Carol Tolman on evidence reading practices. This training provides an opportunity for participants to engage in a deep dive into the best practices of reading instruction, as well as opportunities for practice and application. This knowledge of the Science of Reading will enhance the work with the district Early Literacy Initiative. Capacity building with site principals and educators will help lead this work.

District wide EL related professional development took place during the 2023-24 school year for a variety of educational partners. The professional development centers around the four principles of the English Learner Roadmap: Assets-Oriented and Needs Responsive Schools, Intellectual Quality of Instruction and Meaningful Access, System Conditions that Support Effectiveness and Alignment and Articulation within and across Systems were reviewed and rated for progress. The District and school sites conducted an English learner needs assessment and identified the academic, linguistic, social-emotional and cultural needs of English learners and created goals to address their needs. The continuous cycle of improvement process resulted in action plans to carry out the goals. As a result, many English learner accomplishments were achieved. Components of the Multilingual Learner Master Plan were incorporated into English learner professional development throughout the entire year. The State and Federal Programs staff provided a multitude of professional development sessions to address the targeted areas of need. Two Integrated ELD professional development sessions were offered through District Structured Academic Support Time (SAST). All site leadership and teachers participated. SAST Integrated ELD sessions were delivered by site leadership during SAST days. ELPAC Awareness workshops were conducted for a multitude of educational partners including classroom teachers, paraprofessionals, instructional coaches, principals, assistant principals, counselors, parents of English learners and Educational Services staff.

Newcomer professional development was provided for K-12 teachers and paraprofessionals. The training included how to create an inclusive learning environment that respects and values the students, and information on cultural norms, values, beliefs, communication and cultural diversity. Ellevation professional development was embedded throughout the year. The Ellevation online digital platform manages all English learner data and supports and streamlines the reclassification and Reclassification Fluent English Proficient (RFEP) monitoring processes in

one platform. Ellevation allows school sites and district office staff to build and generate reporting templates that unify multiple data sources and capture key English learner program decisions. The customizable data dashboards and comprehensive student profiles allow staff to track academic achievement and language proficiency on ELPAC.

Training on Benchmark Advance, the K-5 designated ELD core curriculum, helped to address the needs of English learners. Teachers learned to understand the program's structure, components and instructional routines, including how to use the program's materials, assessments and technology resources. Strategies and tools for differentiating instruction based on students' language proficiency level and learning style. Benchmark Advance provides guidance on how to use data to inform instruction, such as how to interpret data and how to differentiate instruction based on student needs.

Professional development was offered to address the Imagine Language and Literacy K-8 intervention program. This comprehensive, individualized, and engaging program supports English learners in their language development. A series of three professional development workshops were offered to teachers, paraprofessionals and counselors to address linguistically appropriate goals and the reclassification process, as well as the fundamentals of language acquisition and how to support ELs with disabilities with language development, as it pertains to academic language and vocabulary development. Additional topics covered included how to use technology and resources that support language development and accessibility.

Professional development on EL strategies aligned to the ELPAC focused on the strategies and activities that promote language development in each domain: listening, speaking, reading and writing. Strategies and activities that address the specific needs of the various typologies (e.g. newcomers, LTELS) were highlighted. Ongoing professional development to enhance the middle school core ELD curricula and professional learning opportunities, including individualized coaching, for the middle school ELD teachers took place throughout the year. Teachers participated in six days of AVID EXCEL and Explorer professional development. In addition, new teacher orientation sessions included designated and integrated ELD, English learner profiles and an overview of the DLI program. Through the DSUSD NISO meetings, principals participated in RCOE led professional development sessions which addressed the requirements of the EL program, the needs of English learners and the inclusion of ELs in the SPSA. These successes build on the four Principles of the EL Road Map. DSUSD will maintain these successes and continue to achieve through a continuous cycle of improvement using the English Learner Roadmap Self Reflection Rubric as part of an ongoing comprehensive needs assessment.

To support English learners with disabilities, the State and Federal Programs Office staff coordinated with Special Education staff to offer the English Learner/Special Education Reclassification Workshop on September 20, 2022, November 29, 2022, and April 18, 2023. Participants included ELD and Special Education teachers, psychologists, case managers, and site, district and special education leadership. The presentation provided information regarding how to appropriately reclassify English learners with disabilities from English Learner (EL) to Reclassified Fluent English Proficient (RFEP) status using the California Department of Education Board of Education approved criteria. The participants also reviewed the development and inclusion of linguistically appropriate goals in the IEPs.

Dual Language Immersion teachers participated in various California Association of Bilingual Education (CABE) Dual Language Academy (DLTA) professional learning opportunities. New teachers attended eight DLI sessions to immerse themselves in the seven DLI guiding principles and the three pillars of Dual Language Immersion education. All DLI teachers participated in six RCOE Teacher Network

workshops, cross-linguistic transfer professional learning and coaching sessions provided by CABE. The DLI SFPO facilitator assisted the school sites by providing extensive language assessment administration (English and Spanish) and providing follow-up professional learning for the DLI teachers to support students' language acquisition and reading fluency. The Director of State and Federal Programs, Coordinator of Multilingual Learner program and the DLI Project Facilitator facilitated two District Dual Language Immersion Leadership meetings to ensure alignment and cohesiveness of the District DLI program.

Professional development focused on working with students with disabilities has been meaningful this past year for both certificated and classified staff. A paraeducator "boot camp" was completed. This day-long event focused on classroom management for students with disabilities, inclusive practices, and how to effectively work with students with different types of disabilities. Additionally, administrators, educators and paraeducators participated in Mindset Behavior Intervention Training which focuses on classroom behavior management for students including students with severe behavioral challenges.

There has been successful implementation with interventions. At the elementary level, sites were provided with the funding to provide a seven hour intervention support person. Also provided is a universal tool called Phonics for Reading to support intervention for students that are struggling with foundation skills in English language arts. This tool is for all students in grades 3-5.

FEV Tutoring is another support provided to all students in grades 3-5. This is an online platform that is also aligned to the i-Ready platform so the areas of need can be done in real time using the instructional grouping reports. Interventions can be done in small groups in the classroom, after school, or at home.

Interventions take place throughout the school day at secondary sites. Funding for before and after school tutoring has been a popular option for both students and staff. Outside of the school day, FEV Tutoring provides virtual tutoring support for all grade levels and subjects, including Advanced Placement (AP) courses. During the 2023-24 school year LQHS joined PDHS in offering students Office Hours, a 40-minute schoolwide academic intervention program that takes place twice a week. The program is designed to offer tutoring/reteaching opportunities, study groups, test make-ups, and enrichment.

The District Advisory Committee (DAC) met six times throughout the 2022-23 school year. The DAC serves as a two-way communication vehicle between the District and the School Site Councils. The District provides information to parents based on requested topics. Topics addressed at the meetings included: student and family social emotional well being, technology programs and services for students and their families. During the meetings, the District solicits parent input to best meet the needs of low-income students and English learners. Successes included providing a variety of presentations to address the parents' request.

The District English Learner Advisory Committee (DELAC) meetings allow the parents the opportunity to provide suggestions to best meet the needs of English learners. The DELAC met six times throughout the 2022-23 school year and addressed all state mandated requirements. Principals had identified professional development activities in SPSA documents,

Parent engagement opportunities were provided to enhance readiness for and transition to kindergarten. Postcards were sent to families via mail and social media as well as sent to a local doctor's offices to promote the preschool and Transitional Kindergarten programs offered. All

of the Transitional Kindergarten Teachers (TK) provided a “Parent Literacy Night” at their site. This event provided parents with strategies and ideas to promote literacy at home. Each child received a bag of books to take home. A TK/K Enrollment Fair was provided to parents. They had the opportunity to come to this event to find out information regarding enrolling their child for TK/Kindergarten. Families received services from community resources, reading books, strategies to support their child as they enter Kindergarten, transportation, nutrition services, and much more.

Although there is an improvement from the previous year, some restrictions continue to exist with professional development planning and not all teachers are able to attend professional development sessions due to a lack of substitutes. In addition, follow through with evaluation of implementation is limited and continues to be an ongoing emphasis in order to support teacher needs and build capacity.

The district successfully expanded its regional, out of state, and state-wide recruitment efforts this year. Current staffing trends indicate that these efforts will need to continue or expand in future years. A signing incentive was offered again this year for areas that are historically harder to fill such as math, science, special education positions, nurses, speech-language pathologists, and ROTC. Desert Sands Leadership Academy (DSLAs), graduated its third cohort and continues to support leadership development throughout the district. Participating educators continue to see success in obtaining and thriving in new roles throughout the district including site and district leadership roles.

## An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

### 1.1 HIGHLY QUALIFIED STAFF

Due to rapid increase in our SC Funding we were not able to add and fill all positions in the current year. We also have many ongoing positions that have been added to SC for future funding but are currently being paid from one time restricted funds as those funds expire first.

### 1.2 PROFESSIONAL DEVELOPMENT

While action 1.2 Professional Development was greater than estimated actuals due to an increase cost in Professional Development, including guest teacher expenses and extra duty costs, a sub action tied to Project Facilitator Positions for Student Support Services was under budget: : The estimated actual expenditures were less than the budgeted expenditures due to the fact that it took much of the year to hire and train the cohort of 4 project facilitators.

Professional Development for Paraeducators: The estimated actual expenditures were less than the budgeted expenditures with the professional development funds for paraeducators due to that this expenditure was paid for through other grant funding sources.

Guest Teacher Training: The estimated actual expenditures were less than the budgeted expenditures because the trainer used for this professional development opportunity was used to support the newly appointed administrators. This made scheduling the training difficult. Training will continue next year.

### 1.3 INSTRUCTIONAL MATERIALS

While action 1.3 Instructional Materials was greater than estimated actuals due to an increase in cost with consumable materials and in replacement core materials, sub-action 1-3.2 was under budget as a result of the English Language Learner Imagine Learning platform being expensed through ESSER funds.

TK-5 NGSS Consumables: The estimated actual expenditures were less than the budgeted expenditures due to the fact that a new curriculum was adopted that included resources and supplies so that there was no need to spend additional funds.

#### 1.4 TECHNOLOGY

The estimated actual expenditures were less than the budgeted expenditures as a separate software that allows us to see what programs are being used that are not safe and secure for students was not funded because a new Single Sign on platform, ClassLink, has an analytics tool built in that will provide this same information. Additionally, during the 22-23 school year, ESSER funds were used to support the sustainability of classroom technology.

Goalbook: The estimated actual expenditures were less than the budgeted expenditures with Goalbook due to that this expenditure was paid for through ESSER funds.

#### 1.5 INTERVENTIONS

Professional Development for Full Day Kindergarten: The estimated actual expenditures were less than the budgeted expenditures with Professional Development for Full Day Kindergarten because Kindergarten teachers were integrated with all elementary teachers and Kindergarten teachers did not get specific training with Full Day Kindergarten due to the impact of the guest teacher shortage.

Early Literacy, i-Ready, ESGI: The estimated actual expenditures were over the budgeted expenditures due to an increase of testing proctors that were added to shorten the testing window so that several assessments would not be going on at the same time.

High School Instructional Support: The estimated actual expenditures were less than the budgeted expenditures in the High School Supplemental Instructional Support budget due to a variety of reasons. While most schools experienced overages due to increases in payroll expenses, two schools (Summit and SHHS) did not utilize LCAP funds to provide interventions. Instead, these sites used other funding sources to pay for these critical supports for students.

Summer School: Historically, summer school focused on high school credit recovery and validation spread over two campuses. After COVID, summer school was expanded to address learning loss districtwide. As a result, summer school was offered at every elementary, middle, and high school campus. This expansion requires a significant budget increase to cover the personnel and campus expenditures.

Tutoring/Intervention Support to Sites: Principals received an ESSER allocation which, in many cases, was used to fund instructional support originally budgeted with supplemental concentration funds. FEV Tutoring has also been implemented for all students grades 3-12 which has decreased the demand for these funds.

#### 1.6 SCHOOL SITE STAFFING

ELD Intervention Teacher/Coach: The estimated actual expenditures were less than the budgeted expenditures because the hiring the Multilingual Coordinator position needed to be filled first. At this time two ELD Intervention Teachers/Coach positions have been hired and an additional eight positions will be added for the beginning of the 23-24 school year. These positions will collaborate with and support site based ELD teachers to assist in planning and delivering individualized/small group designated English Language Development (ELD) instruction for English learners. Additionally, they support the implementation of a multi-tiered designated ELD instructional model for multilingual learners in the elementary grades that focus on language and literacy development.

### 1.7 PARENT ENGAGEMENT

The estimated actual expenditures were more than the budgeted expenditures due to an increase in Title I and Title IV funds used for contracting with the Parent Institute of Quality Education (PIQE) at multiple school sites during this past school year.

### 1.8 SITE BASED STUDENT ACHIEVEMENT SUPPORT

The estimated actual expenditures were less than the budgeted expenditures in the School Plans for Student Achievement due to a variety of reasons. Principals received an ESSER allocation which, in many cases, was used to fund activities originally budgeted with supplemental concentration funds. In addition, principals planned professional development activities they were unable to carry out due to a lack of guest teachers. The extra funding (ESSER) allocated to the school sites due to the pandemic as well as the negative impact of the pandemic on the ability of the site leadership to carry out activities as planned resulted in the material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

**Highly Qualified Staff and School Site Staffing:** The metrics utilized to evaluate the actions associated with highly qualified staff and school site staffing are based on classroom teachers being appropriately assigned and fully and appropriately credentialed in alignment with Educational Code. Additionally, evidence is gathered that district teachers are implementing California State Standards as evidenced by annual Williams/SARC reports. Within the actions of highly qualified staff, an online employee evaluation system is utilized to review, provide feedback, and support educator improvement and effectiveness as aligned to credentialing and the implementation of state standards. It has been reported that 100% of district core classroom teachers are appropriately assigned and fully credentialed for each quarter.

English learners made growth towards English language proficiency from 47.5% to 50.4%. English learners have demonstrated progress towards English proficiency as a result of a focus on English learners' academic and linguistic needs. The State and Federal Programs staff provided a multitude of professional development sessions to address the targeted areas of need. Two Integrated ELD professional development sessions were offered through District Structured Academic Support Time (SAST). All site leadership and teachers participated to build their capacity regarding second language acquisition. ELPAC Awareness workshops were conducted for a multitude of educational partners including classroom teachers, paraprofessionals, instructional coaches, principals, assistant principals, counselors, parents of English learners and Educational Services staff. Newcomer professional development was provided for K-12 teachers and paraprofessionals. Elevation professional development was embedded throughout the year. The Elevation online digital platform allows users to focus on EL data, identify student academic and linguistic needs, set goals and progress monitor student achievement reclassification and Reclassification Fluent English Proficient (RFEP) monitoring processes. The customizable data dashboards and comprehensive student profiles allow staff to track academic achievement and English language proficiency on ELPAC. Benchmark Advance training, offered to K-5 teachers, focused on the use of data to inform instruction, such as how to interpret data and how to differentiate instruction based on student needs. The professional development addressed the program's structure, components and instructional routines, including how to use the program's materials, assessments, technology resources, strategies and tools for differentiating instruction based on students' language proficiency level and learning style. Imagine Language and Literacy, a K-8 intervention

program was offered to English learners. This comprehensive, individualized, and engaging program supports English learners in their language development. A series of three professional development workshops were offered to teachers, paraprofessionals and counselors to address linguistically appropriate goals and the reclassification process, as well as the fundamentals of language acquisition and how to support ELs with disabilities with language development, as it pertains to academic language and vocabulary development. Additional topics covered included how to use technology and resources that support language development and accessibility. Additional professional development was offered on EL strategies aligned to the ELPAC focused on the strategies and activities that promote language development in each domain: listening, speaking, reading and writing. Strategies and activities that address the specific needs of the various typologies (e.g. newcomers, LTELS) were highlighted. Ongoing professional development to enhance the middle school core ELD curricula and professional learning opportunities, including individualized coaching, for the middle school ELD teachers took place throughout the year. Teachers participated in six days of AVID EXCEL and Explorer professional development. In addition, new teacher orientation sessions included designated and integrated ELD, English learner profiles and an overview of the DLI program. Through the DSUSD NISO meetings, principals participated in RCOE led professional development sessions which addressed the requirements of the EL program, the needs of English learners and the inclusion of ELs in the SPSA. All of these activities contributed to the English linguistic gains of English learners.

Parent engagement increased from 3 to 3.55 as measured by local indicators. The metrics utilized to support the effectiveness of parent engagement is captured by the local indicator self-reflection tool of Priority 3 and attendance records collected in the State and Federal Program department with events such as parent advisory meetings and participation in the Parent Institute for Quality Education (PIQE) program.

i-Ready increased grades K-8 from 35% to 37% in ELA and from 24%-25% in Math. This is attributed to the increased number of students using i-Ready personalized pathways, as well as using it with fidelity. There have been multiple professional development days provided this year to both dive deeper into iReady Standards Mastery and to support new teachers with iReady implementation. This year, a partnership with the Coachella Valley Firebirds Hockey team was formed to increase student motivation for improving their reading as measured by the iReady diagnostic through the “Stick to Reading” program.

In addition to the mentioned strategies, professional development is provided for designated and integrated ELD to build capacity and ensure best first instruction in both SEI and Dual Language Immersion (DLI) programs. Embedding the process of collecting the feedback through ThoughtExchange and discussing in collaborative settings during LCAP advisory meetings is providing genuine and transparent feedback needed to improve parent engagement opportunities, as indicated by an increase of the average on the local indicator tool from 3 to 3.55.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metrics:

Metric 1-F



Official data not yet reported by CDE and not expected until the end of the 2023 calendar year. Based on data sources below, the prediction will be reported.

2021-22 Reclassification Rate Prediction: 12.04% (825/6850)

Data Source:

CDE - 2021-22 Enrollment by English Language Acquisition Status (ELAS) and Grade

DataSources: Certified CALPADS Rpt. 2.17 ELAS - EL Reclassified Student List (EOY 3), 9.15.22

Actions:

Action Area 1.1 Highly Qualified Staff

1-1.8 In order to provide support to the administrative assistant/bilingual and to provide administrative support to the district's Resolution and Compliance Officer this action was added as a direct support to Action 1-1.7 which was new for the 22-23 school year.

Action Area 1.4 Technology

1-4.1 Language to support sustainability was added to this action to ensure the continued support and maintenance of classroom technology equipment and devices (ie: ViewSonics, Aux Screens, Keyboards, Screens, AirTames, Cabling, Teacher chromebooks) to support a robust 21st century teaching and learning environment for students and teachers.

1-4.8 Provide support for students with a 504 plan in need of additional materials and/or equipment, "and tools to support the 504 process". Language was added to support the purchase of document signing tools that securely collect eSignatures. These tools directly impact the positive parent participation rate and positively impact the district's implementation of 504 plans.

1-4.9 "Implement and maintain a robust data warehouse system to support data-driven decision making." This action was added to increase student achievement by providing educators with timely and accurate data to inform instruction, support student learning, improve efficiency and effectiveness of data management by consolidating data sources and automating data processes. The data warehouse system will enable the district to collect, store, and analyze large volumes of student data from various sources, including assessments, attendance, behavior, and demographic data. This system will provide educators with access to real-time data and analytical tools to identify student needs, monitor progress, and adjust instruction accordingly. Additionally, the Ellevation digital platform manages all English learner data and supports the reclassification and Reclassification Fluent English Proficient (RFEP) monitoring processes in one platform. Ellevation allows school sites and district office staff to build and generate reporting templates that unify multiple data sources and capture key English learner program decisions. The customizable data dashboards and comprehensive student profiles allow staff to track language proficiency on ELPAC and academic achievement.

Action Area 1-5 Interventions

1-5.2 DIBELS was added to provide a K-2 screener to determine if students are at risk specifically in the area of foundational skill standards. DIBELS assessments are reliable, consistent assessments that are able to detect a student's level of risk as well as monitor the development

of early literacy and reading skills. DIBELS assessments are predictive of later reading proficiency and a great predictor of later reading development. DIBELS identifies the specific area for teachers to further investigate and focus on with their diagnostic assessments.

1-5.3 ST Math program was added to provide support to middle school students with conceptual learning in Math.

Removed 1-5.5 Site-based before/after school intervention programs focusing on closing the achievement gap and providing support for standards mastery has been removed from the LCAP. These intervention programs will now be funded per site out of various site funding sources.

#### Action Area 1.6 School Site Staffing

Additional details about the district's unduplicated pupil percentage and the percentage of students with disabilities who are also part of the unduplicated pupil percentages was added to the title of this action to provide clarity for some of the sub actions in this section.

1-6.6 increased from 9 to 10 Elementary ELD Intervention Teacher/Coach positions to provide additional staffing to meet the needs of English learner students in the development of the master schedule. This additional position was added to allow for equitable support of all English learner students at the eighteen district elementary schools. This position collaborates with and supports site based ELD teachers to assist in planning and delivering individualized/small group designated English Language Development (ELD) instruction for English learners. Additionally, they support the implementation of a multi-tiered designated ELD instructional model for multilingual learners in the elementary grades that focus on language and literacy development.

1-6.7 Language was added to support the hiring of 2 additional Speech/Language Pathologist Assistants. Speech Language Pathology Assistants will perform a variety of tasks as directed by a Certified Speech and Hearing Specialist. They will work directly with students who have severe speech and language disorders as well as physical, emotional, and learning disabilities. Additionally, they will be able to provide speech therapy with indirect supervision.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

This goal is aligned with the district vision which states that DSUSD will be the district of choice to successfully prepare every student for college, career, and life. In Desert Sands Unified School District it's a priority to offer students opportunities to show that they are prepared. Metrics from sources such as CA Dashboard, CALPADS, DataQuest, and other local indicators assist in progress monitoring the effectiveness of our larger bundles of work within this goal, including Course Access and Advanced Programs, Opportunities Outside of Traditional Program, Career Technical Education, College Going Culture, and Broad Course of Study. The California School Dashboard continues to show growth in the College and Career Indicator, but there is still work to be done including increasing dual enrollment, military science offerings, and providing opportunities for students with disabilities and students enrolled in alternative schools to be prepared for college and career.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2-A Combined four-year and five-year cohort graduation rate will increase by 1.2% annually.	2020 California School Dashboard Graduation Rate: Cohort Graduation Rate: <ul style="list-style-type: none"> <li>All students: 91.3%</li> <li>EL: 81.4%</li> <li>SED: 90.6%</li> </ul> *SWD metric adjusted and moved to Goal 4	2021 California School Dashboard Graduation Rate: Cohort Graduation Rate: <ul style="list-style-type: none"> <li>All students: 93.9%</li> <li>EL: 86.6%</li> <li>SED: 92.9%</li> </ul> *SWD metric adjusted and moved to Goal 4 (4-E)	2022 California School Dashboard Graduation Rate: Cohort Graduation Rate: <ul style="list-style-type: none"> <li>All students: 94.4%</li> <li>EL: 87.7%</li> <li>SED: 94.2%</li> </ul>		Dashboard graduation rate will increase and reach: <ul style="list-style-type: none"> <li>All students: 95%</li> <li>EL: 85%</li> <li>SED: 94.2%</li> </ul> *SWD metric adjusted and moved to Goal 4 (4-E)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(4-E)				
2-B High School dropout rates will decrease 1.3% annually.	2019-20 High School Data Quest Four Year Adjusted Cohort Outcome Report:  <ul style="list-style-type: none"> <li>HS: 5.2%</li> </ul>	2020-21 High School Data Quest Four Year Adjusted Cohort Outcome Report:  <ul style="list-style-type: none"> <li>HS: 3.4%</li> </ul>	2021-22 High School DataQuest Four Year Adjusted Cohort Outcome Report:  <ul style="list-style-type: none"> <li>HS: 3.1%</li> </ul>		High School dropout rates will be 1% or less.
2-C The number of Middle School dropouts will remain under 5 per year.	2019-20 Middle School CALPADS:  <ul style="list-style-type: none"> <li>MS: 7 students</li> </ul>	2020-21 Middle School CALPADS:  <ul style="list-style-type: none"> <li>MS: 2 students</li> </ul>	2021-22 Middle School CALPADS:  <ul style="list-style-type: none"> <li>MS: 6 students</li> </ul>		The number of Middle School dropouts will remain under 5 per year.
2-D The percentage of CTE Completers will increase by 2% (adjusted from 6%) annually.  *reporting source and methodology change from CALPADS to California School Dashboard for 2019-20 due to AB130, therefore adjusted numbers are being reported	2019-20 CALPADS CTE Completers:  <ul style="list-style-type: none"> <li>All students: 43%</li> <li>EL: 3%</li> <li>SED: 70%</li> <li>SWD: 7%</li> </ul> Adjusted to: 2019-20 California Dashboard CTE Completers:  <ul style="list-style-type: none"> <li>All Students: 16.9% (176/1041)</li> </ul>	2020-21 California Dashboard CTE Completers:  <ul style="list-style-type: none"> <li>All Students: 18.5% (414/2240)</li> <li>EL: 9.8% (30/306)</li> <li>SED: 18.7% (317/1699)</li> <li>SWD: 11.4% (29/254)</li> </ul> *reporting source and methodology change from CALPADS to	2021-22 California Dashboard CTE Completers:  <ul style="list-style-type: none"> <li>All Students: 16.75% (387/2310)</li> <li>EL: 7.86% (25/318)</li> <li>SED: 17.04% (316/1854)</li> <li>SWD: 6.42% (18/280)</li> </ul>		The percentage of CTE Completers will increase and reach:  All students: 61% - adjusted to 22.9% <ul style="list-style-type: none"> <li>EL: 21% - adjusted to 24.6%</li> <li>SED: 88% - adjusted to 25.4%</li> <li>SWD: 25% - adjusted to 41.3%</li> </ul> *reporting source and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>EL: 18.6% (8/43)</li> <li>SED: 70% - 19.4% (135/701)</li> <li>SWD: - 35.3% (6/17)</li> </ul> <p>*reporting source/methodology change from CALPADS to California School Dashboard</p>	California School Dashboard for 2019-20 due to AB130, therefore adjusted numbers are being reported			methodology change from CALPADS to California School Dashboard for 2019-20 due to AB130, therefore adjusted numbers are being reported
2-E Increase the percent of high school graduates meeting UC/CSU A-G requirements by 3% annually.	<p>2019-20 Four-year in DataQuest UC/CSU Requirement:</p> <ul style="list-style-type: none"> <li>All students: 58.2%</li> <li>EL: 25.6%</li> <li>SED: 52.8%</li> </ul> <p>*SWD metric adjusted and moved to Goal 4 (4-F)</p>	<p>2020-21 Four-year in DataQuest UC/CSU Requirement:</p> <ul style="list-style-type: none"> <li>All Students: 53.4%</li> <li>EL: 17.8%</li> <li>SED: 46.4%</li> </ul> <p>*SWD metric adjusted and moved to Goal 4 (4-F)</p>	<p>2021-22 Four-year in DataQuest UC/CSU Requirement:</p> <ul style="list-style-type: none"> <li>All Students: 51.3%</li> <li>EL: 17.1%</li> <li>SED: 45.1%</li> </ul>		<p>The percentage of high school students meeting UC/CSU A-G requirements will be:</p> <ul style="list-style-type: none"> <li>All students: 67.2%</li> <li>EL: 34.6%</li> <li>SED: 61.8%</li> </ul> <p>*miscalculation was reported in the 2021-2022 LCAP</p> <p>*SWD metric adjusted and moved to Goal 4 (4-F)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2F Increase CTE Completers meeting UC/CSU A-G requirements by 3% annually.</p> <p>*reporting source and methodology change from CALPADS to California School Dashboard</p>	<p>CALPADS 2019-20: CTE Completers meeting UC/CSU A-G Requirements:</p> <ul style="list-style-type: none"> <li>All students: 63%</li> <li>EL: 1%</li> <li>SED: 79%</li> <li>SWD: 2%</li> </ul>	<p>2020-21 California Dashboard: CTE Completers meeting UC/CSU A-G Requirements:</p> <ul style="list-style-type: none"> <li>All Students: 68.59% (284/414)</li> <li>EL: 40% (12/30)</li> <li>SED: 65.29% (207/317)</li> <li>SWD: 20.68% (6/29)</li> </ul> <p>*reporting source and methodology change from CALPADS to California School Dashboard</p> <p>**SWD percentage corrected from a previous error from 2.06% to 20.68%</p>	<p>2021-22 California Dashboard CTE Completers meeting UC/CSU A-G Requirements:</p> <ul style="list-style-type: none"> <li>All Students: 68.21% (264/387)</li> <li>EL: 40% (10/25)</li> <li>SED: 64.87% (205/316)</li> <li>SWD: 33.33% (6/18)</li> </ul> <p>*denominator reflects CTE completers, not CTE participants</p>		<p>The percentage of CTE Completers meeting UC/CSU A-G requirements will be:</p> <ul style="list-style-type: none"> <li>All students: 72% - adjusted to 74.59%</li> <li>EL: 10%- adjusted to 46%</li> <li>SED: 88% - adjusted to 71.29%</li> <li>SWD: 11% -adjusted to 26.68%</li> </ul> <p>*reporting source and methodology change from CALPADS to California School Dashboard for 2019-20 due to AB130, therefore adjusted numbers are being reported</p> <p>**due to a computation error in year one outcome data for SWD, the desired outcome column was also incorrect and should have been 26.68% for</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					SWD.
2-G Increase student AP exam scores of 3 or higher on Advanced Placement (AP) exams will increase by 2% annually.	2019-20 College Board and CALPADS: <ul style="list-style-type: none"> <li>All Students: 61% (754/1236)</li> <li>EL: 1.19% - adjusted to 90% (9/10)</li> <li>SED: 50.8% - adjusted to 58% (378/653)</li> <li>SWD: 0.40% - adjusted to 60% (3/5)</li> </ul> *student group denominator adjusted to reflect total student group count rather than all student count	2020-21 College Board and CALPADS: <ul style="list-style-type: none"> <li>All Students: 50%</li> <li>EL: 43%</li> <li>SED: 45%</li> <li>SWD: 38%</li> </ul>	2021-22 College Board and CALPADS: <ul style="list-style-type: none"> <li>All Students: 62%</li> <li>EL: 56%</li> <li>SED: 54%</li> <li>SWD: 50%</li> </ul>		The percentage of student AP exam scores of 3 or higher will be: <ul style="list-style-type: none"> <li>All Students: 67% - no adjustments</li> <li>EL: 7.19% - adjusted to 96%</li> <li>SED: 56.8% - adjusted to 64%</li> <li>SWD: 6.40% - adjusted to 66%</li> </ul> *student group denominator adjusted to reflect total student group count rather than all student count
2-H Students in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program	2018-19 DataQuest: <ul style="list-style-type: none"> <li>All students: 52.28%</li> <li>EL: 9.14%</li> <li>SED: 43.05%</li> </ul> *SWD metric adjusted	2020-21 DataQuest: <ul style="list-style-type: none"> <li>All Students: 56.84%</li> <li>EL: 11.4%</li> <li>SED: 47.73%</li> </ul> *SWD metric adjusted	2021-22 DataQuest <ul style="list-style-type: none"> <li>All Students: 44.61%</li> <li>ELs: 5.62%</li> <li>SED: 37.92%</li> </ul>		Students in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(EAP) will increase by 3% annually.	and moved to Goal 4 (4-G)	and moved to Goal 4  Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. (4-G)			(EAP) will be: <ul style="list-style-type: none"> <li>All Students: 61.28%</li> <li>EL: 18.14%</li> <li>SED: 52.05%</li> </ul> *SWD metric adjusted and moved to Goal 4 (4-G)
2-I Students in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will increase by 4% annually.	2018-19 DataQuest: <ul style="list-style-type: none"> <li>All Students: 21.77%</li> <li>EL: 1.83%</li> <li>SED: 13.38%</li> </ul> *SWD metric adjusted and moved to Goal 4 (4-H)	2020-21 DataQuest: <ul style="list-style-type: none"> <li>All students: 28.77%</li> <li>EL: 3.33%</li> <li>SED: 20.79%</li> </ul> *SWD metric adjusted and moved to Goal 4 (4-H)  Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied.	2021-22 DataQuest: <ul style="list-style-type: none"> <li>All Students: 17.23%</li> <li>ELs: 0%</li> <li>SED: 13.15%</li> </ul>		Students in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will be: <ul style="list-style-type: none"> <li>All students: 33.77%</li> <li>EL: 13.83%</li> <li>SED: 25.38%</li> </ul> *SWD metric adjusted and moved to Goal 4 (4-H)
2-J Grade 12 Free Application for Federal Student Aid (FAFSA) submissions will increase 2.3%	2020-21 Webgrants: Free Application for Federal Student Aid (FAFSA) submission	2021-22 Webgrants: Free Application for Federal Student Aid (FAFSA) submission	2022-23 Webgrants: Free Application for Federal Student Aid (FAFSA) submission		The percentage of Grade 12 Free Application for Federal Student Aid (FAFSA) submissions will be 80%.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
annually.	<ul style="list-style-type: none"> <li>All Grade 12 students: 65.79%</li> </ul> <p>*adjusted source to Webgrants</p>	<ul style="list-style-type: none"> <li>All Grade 12 students: 76.75%</li> </ul> <p>*adjusted source to Webgrants</p>	<ul style="list-style-type: none"> <li>All Grade 12 students: 81.7%</li> </ul>		
2-K Schools will increase their AVID retention rate by 3% annually.	<p>2020-21 AVID Course Enrollments/Synergy</p> <ul style="list-style-type: none"> <li>AVID grades 7-8 students enrolled in second year of AVID: 64% (489/760)</li> <li>EL: 80% (145/182)</li> <li>SED: 68% (54/80)</li> <li>SWD: 61% (19/31)</li> <li>AVID grades 9-12 students enrolled in third year of AVID: 63% (524/834)</li> <li>EL: 38% (34/90)</li> <li>SED: 57% (51/90)</li> </ul>	<p>2021-22 AVID Course Enrollments/Synergy</p> <ul style="list-style-type: none"> <li>AVID grades 7-8 students enrolled in second year of AVID: 58% (474/817)</li> <li>EL: 46% (136/295)</li> <li>SED: 55% (375/679)</li> <li>SWD: 39% (19/49)</li> <li>AVID grades 9-12 students enrolled in third year of AVID: 59% (408/689)</li> <li>EL: 51% (26/51)</li> <li>SED: 61% (339/554)</li> </ul>	<p>2022-23 AVID Course Enrollments/Synergy</p> <ul style="list-style-type: none"> <li>AVID grades 7-8 students enrolled in second year of AVID: 47% (413/870)</li> <li>EL: 43% (124/287)</li> <li>SED: 47% (347/734)</li> <li>SWD: 21% (15/70)</li> <li>AVID grades 9-12 students enrolled in third year of AVID: 48% (430/904)</li> <li>EL: 36% (44/121)</li> <li>SED: 48% (352/736)</li> </ul>		<p>The percentage of AVID programs participants will be:</p> <p>AVID grades 7-8 students enrolled in second year of AVID: 73%</p> <p>EL: 89%</p> <ul style="list-style-type: none"> <li>SED: 77%</li> <li>SWD: 70%</li> </ul> <p>AVID grades 9-12 students enrolled in third year of AVID: 72%</p> <ul style="list-style-type: none"> <li>EL: 47%</li> <li>SED: 66%</li> <li>SWD: 53%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>SWD: 44% (8/18)</li> </ul> <p>*adjusted source from CALPADS to Synergy Reporting Services</p>	<ul style="list-style-type: none"> <li>SWD: 27% (4/15)</li> </ul> <p>*adjusted source from CALPADS to Synergy Reporting Services</p>	<ul style="list-style-type: none"> <li>SWD: 28% (12/43)</li> </ul>		
2-L High School AVID students enrolling in AP/IB will increase by 3% annually.	<p>2020-21 AVID Course Enrollments/Synergy:</p> <ul style="list-style-type: none"> <li>AVID students enrolled in AP/IB courses: 31%</li> </ul> <p>*adjusted source to Synergy Reporting Services</p>	<p>2021-22 AVID Course Enrollments/Synergy:</p> <ul style="list-style-type: none"> <li>AVID students enrolled in AP/IB courses: 27%</li> </ul> <p>*adjusted source to Synergy Reporting Services</p>	<p>2022-23 AVID Course Enrollments/Synergy:</p> <ul style="list-style-type: none"> <li>AVID students enrolled in AP/IB courses: 26%</li> </ul>		AVID students enrolled in AP/IB courses will be at 40%
2-M Graduates reported as "Prepared" on the College and Career Indicator (CCI) will increase by 3.1% annually.	<p>2020 California School Dashboard: College/Career Readiness Grad. Cohort CCI Prepared:</p> <ul style="list-style-type: none"> <li>All students: 45.7%</li> <li>EL: 14%</li> <li>SED: 40.4</li> </ul> <p>*SWD metrics were</p>	<p>California School Dashboard: College/Career Readiness "Prepared" not calculated for 2021 due to AB130</p>	<p>California School Dashboard: College/Career Readiness "Prepared" not calculated for 2022 due to AB130</p>		<p>Graduates reported as "Prepared" on the College and Career Indicator (CCI) will be:</p> <ul style="list-style-type: none"> <li>All students: 55%.</li> <li>EL: 23.3%</li> <li>SED: 49.7%</li> </ul> <p>*SWD metrics were adjusted and moved</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	adjusted and moved to Goal 4 (4-I)				to Goal 4 (4-I)
2-N Increase the student completed A-G requirements and at least one CTE Pathway by 3% annually	<p>2021 CDE College/Career Measures:</p> <ul style="list-style-type: none"> <li>All : 12.7%</li> <li>EL: 3.9%</li> <li>SED: 12.2%</li> <li>SWD: 2.4%</li> <li>FY: 9.1%</li> <li>HY: 9.7%</li> </ul> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2021 CDE College/Career Measures:</p> <ul style="list-style-type: none"> <li>All : 12.7%</li> <li>EL: 3.9%</li> <li>SED: 12.2%</li> <li>SWD: 2.4%</li> <li>FY: 9.1%</li> <li>HY: 9.7%</li> </ul> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2022 CDE College/Career Measures:</p> <ul style="list-style-type: none"> <li>All Students: 11.4%</li> <li>EL: 3.1%</li> <li>SED: 11.1%</li> <li>SWD: 2.1%</li> <li>FY: 0.0%</li> <li>HY: 7.8%</li> </ul>		<p>The student completed A-G requirements and at least one CTE Pathway will be:</p> <ul style="list-style-type: none"> <li>All: 18.7%</li> <li>EL: 9.9%</li> <li>SED: 18.2%</li> <li>SWD: 8.4%</li> <li>FY: 15.1%</li> <li>HY: 15.7%</li> </ul> <p>* percentage for FY edited to be 15.1% as the desired outcome based on a previous calculation error; percentage for HY was edited to by 15.7% as the desired outcome based on a previous calculation error</p>
2-O High School students enrolling in AP/IB will increase by 3% annually.	<p>2021-22 AP/IB Course Enrollments/Synergy:</p> <ul style="list-style-type: none"> <li>All: 31% (2029/8683)</li> </ul>	<p>2021-22 AP/IB Course Enrollments/Synergy:</p> <ul style="list-style-type: none"> <li>All: 31% (2029/8683)</li> </ul>	<p>2022-23 AP/IB Course Enrollments/Synergy:</p> <ul style="list-style-type: none"> <li>All: 22% (2014/9030)</li> </ul>		<p>High School students enrolled in AP/IB courses will be:</p> <ul style="list-style-type: none"> <li>All: 37%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>• EL: 3% (62/2029)</li> <li>• SED: 64% (1302/2029)</li> <li>• SWD: 0.4% (9/2029)</li> <li>• FY: 0.2% (5/2029)</li> <li>• HY: 3% (55/2029)</li> </ul> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<ul style="list-style-type: none"> <li>• EL: 3% (62/2029)</li> <li>• SED: 64% (1302/2029)</li> <li>• SWD: 0.4% (9/2029)</li> <li>• FY: 0.2% (5/2029)</li> <li>• HY: 3% (55/2029)</li> </ul> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<ul style="list-style-type: none"> <li>• EL: 4% (77/2014)</li> <li>• SED: 66% (1334/2014)</li> <li>• SWD: 1% (18/2014)</li> <li>• FY: 1% (1/2014)</li> <li>• HY: 1% (19/2014)</li> </ul>		<ul style="list-style-type: none"> <li>• EL: 9%</li> <li>• SED: 70%</li> <li>• SWD: 6.4%</li> <li>• FY: 6.2%</li> <li>• HY: 9%</li> </ul>

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Course Access/Advanced Programs	<p>Action Area 1: Course Access/Advanced Programs</p> <p>2-1.1 AP: Continue to provide training for Advanced Placement (AP) teachers. Continue to provide AP course textbooks/support materials. Continue to provide support for AP teachers to meet collaboratively for program alignment and improvement. Continue to fund and administer the PSAT for 8th, 9th, and 10th grade students. Continue to fund and administer the SAT for 11th grade students. Continue to provide for the cost of AP exam fee waivers for eligible low income students.</p> <p>2-1.2 IB: Continue to provide training for International Baccalaureate (IB) teachers. Continue to fund annual IB fees. Continue to provide support staff at LQHS, JGMS, Franklin and Earhart (.5) IB Facilitator. Continue to provide a World Language teacher (Spanish) at</p>	\$1,677,446.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Franklin/Earhart and additional staff at John Glenn Middle School. Continue to provide current textbooks and supporting materials for IB courses. Continue to provide for the cost of IB exam fee waivers for eligible low income students.</p> <p>2-1.3 Continue to provide support for collaboration/articulation with post-secondary education on dual/concurrent enrollment and articulated courses.</p> <p>2-1.4 GATE: Continue to provide professional development for Gifted and Talented Education (GATE) teachers. Continue to provide GATE testing for all 2nd grade students. Continue to fund special projects at school sites. Continue to provide enrichment experiences for GATE students.</p> <p>2-1.5 District Student Based Enrichment Activities: Continue to provide teacher extra duty, transportation, use of facilities, student acknowledgement. Continue to provide support to middle school and high school music programs. Activities include but are not limited to: Math Field Day (elementary, middle school), Battle of the Books, District Spelling Bee (grades 4-8), Science Fair.</p> <p>2-1.6 Implement master scheduling and staff planning technology to prioritize the needs of our English learners and special populations when creating master schedules, and to maximize teaching staff utilization.</p>		
<b>2.2</b>	Opportunities Outside of Traditional Program	<p>Action Area 2: Opportunities Outside of Traditional Program</p> <p>2-2.1 Provide support for virtual learning opportunities K-12 through the Horizon School program.</p> <p>2-2.2 Support the Dual Language Immersion (DLI) Program development and implementation by addressing the Seven Guiding Principles for Dual language education: Program Structures,</p>	\$818,217.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Curriculum, Instruction, Assessment and Accountability, Staff Quality and Professional Development, Family and Community and Support and Resources.</p> <p>2-2.3 Innovative Projects: Continue to support action research projects and current or new innovative initiatives at the school or district level.</p> <p>2-2.4 Ophelia Project: Support at-promise girls with opportunities to develop educational, character, and college and career readiness skills.</p> <p>2-2.5 Gents Alliance: Support at-promise boys with opportunities to develop educational, character, and college and career readiness skills.</p>		
<b>2.3</b>	Career Technical Education	<p>Action Area 3: Career Technical Education</p> <p>2-3.1 Continue to fund Director of College and Career Readiness.</p> <p>2-3.2 Continue to provide support to CTE programs and military science.</p> <p>2-3.3 Continue to provide one CTE assistant principal at each of the four traditional high schools and (.5) at Amistad High School.</p> <p>2-3.4 Continue to provide one office tech to support the CTE APs at each of the four traditional high schools.</p> <p>2-3.5 Continue to implement and support career-based learning activities for each grade span.</p> <p>2-3.6 Continue to fund participation costs, training and materials for Project Lead the Way.</p>	\$3,606,636.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2-3.7 Provide training and support for digital storytelling across the curriculum.		
2.4	College-Going Culture/Broad Course of Study	<p>Action Area 4: College-Going Culture/Broad Course of Study</p> <p>2-4.1 Continue to support a college and career exploration platform for middle and high school students, including training for counselors.</p> <p>2-4.2 Continue to support students as they monitor their course of study, college and career research, and complete individual lessons/modules through a college and career exploration platform.</p> <p>2-4.3 Continue to provide academic support for students to complete the "A-G" sequence of courses that include opportunities to validate grades lower than a C.</p> <p>2-4.4 Continue to support AVID programs.</p> <p>2-4.5 Provide two district project facilitators to support the district wide AVID implementation, programming and supports for CTE and GATE.</p> <p>2-4.6 Support the expansion of AVID to remaining elementary school sites.</p> <p>2-4.7 Continue to provide additional support that may include non-traditional or on-line programs. Sites will determine specific student needs and design appropriate supports.</p> <p>2-4.8 Continue to provide a fee waiver option to support qualifying students for graduation-payment of transcripts, caps and gowns, etc.</p> <p>2-4.9 Support the implementation of Desert Sands Portrait of a Graduate.</p>	\$1,937,732.00	Yes

Action #	Title	Description	Total Funds	Contributing

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The planned actions and implementation of AVID during the 22-23 school year went very well. In fact, AVID participation continues to grow districtwide as new elementary schools add the AVID strategies campuswide. Support for AVID tutors and AVID elective teachers was successful in the 22-23 school year and support for both will continue in 23-24. Teacher and administrative participation in the 2022 AVID Summer Institute exceeded expectations and will be well attended again in the summer of 2023 with the addition of representatives from Student Support Services.

During the 2022-2023 school year, students in grades 2-5 were assessed for GATE using a new online testing/assessment platform. Extra duty funds were provided for schools who were interested in hosting a special after school activity/project for the GATE identified and high performing students. Only one school hosted an event this year as compared to prior years where each school hosted at least one event. Prior to the end of the 2022-2023 school year, the district will collaborate with schools to host a special parent meeting to discuss GATE programming options. Moving forward, DSUSD is committed to seeking input from educational partners to develop a GATE master plan.

As part of expanding CTE programs, a cosmetology pathway was created in collaboration with Elite Cosmetology. The sequence of courses was written based on CTE standards and CALPADS descriptions. Students receive both high school credit and hours towards their cosmetology license. The program is taught by a CTE credentialed instructor. Twenty-four students are currently enrolled and a second cohort of 24 will be added totalling 48 students in the 23-24 school year. This program is hosted through Summit High School, an alternative school site new to CTE, and open to all DSUSD students to provide equitable access across the district.

With support from Riverside County Office of Education, DSUSD increased counselor support and training centered on the ASCA National Model in the 22-23 school year and will continue in the 23-24 school year. In addition, support for students completing the CaliforniaColleges.edu will continue to be provided through school counselors and career guidance counselors. High school summer school for credit recovery and A-G validation (for grades lower than a C-) occurred at all high schools and had expanded offerings to meet the needs of students. Expanded summer offerings will continue during the summer of 2023. College credit opportunities were added in both core and CTE subject areas and will continue to increase in the 23-24 school year. Shadow Hills High has applied for a Middle and Early College grant to help continue to build their college credit opportunities until students are able to complete all of their Intersegmental General Education Transfer Curriculum (IGETC) requirements while they complete their high school graduation requirements.



An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.1 Course Access/Advanced Program

The estimated actual expenditures were less than estimated actuals due to the use of ESSER funding that covered the cost of a Foreign Language teacher, AP low income exam fees, as well as dual enrollment and AP textbooks.

2.2 Opportunities Outside of Traditional Program

While action 2.2, Opportunities Outside of Traditional Program, were greater than estimated actuals due to an increase in funding and additional allocations provided to our Dual Language Immersion budget to help offset operational costs, the estimated actual expenditures for Innovative Projects (Goldfish Bowl) were less than the budgeted expenditures due to the fact that the Goldfish Bowl project was put on hold during the 2022-23 school year. For the 2023-24 school year, it is anticipated a reimagined Goldfish Bowl project that will support innovative projects that will support student learning.

The estimated actual expenditures were less than the budgeted expenditures for Gents Alliance. The Gents Alliance Program, sponsored by OneFuture Coachella as part of the Regional Plan for College & Career Success, provides mentoring resources to improve the academic, social, and economic prospects for male high school students in DSUSD. This past school year, DSUSD proudly launched Gents Alliance at each of the seven high schools. Even with limited numbers, the launch of this program was successful and there is great anticipation for future growth to this critical mentoring program for the 2023-24 school year.

2-3 Career and Technical Education

The actual expenditures were more than budgeted due to the popularity of the military science program and more students chose to attend military science events that required transportation to San Luis Obispo and other locations outside of the district.

An explanation of how effective the specific actions were in making progress toward the goal.

DSUSD CTE programs continue to grow with the support of the district and school site CTE administration team. Special population participation increased in the 21-22 school year including Students with Disabilities (up 91%), Socio-economically Disadvantaged (up 16%), and English Learners (up 113%). That progress is expected to continue through to the end of the 22-23 school year. Graduates from the class of 2022 report that 24% are currently attending a 4-year university, 39% are enrolled in a community college, and 42% are competitively employed. The College and Career Indicator (CCI), the indicator that specifies the percentage of graduates that are College Prepared, Approaching Prepared, and Not Prepared using thirteen different measures was not published in 2021 or 2022, however the CCI measures report was shared. This report identifies a combined rate of graduates that meet each of the 13 measures. The report identifies 11.4% of graduates completed at least one CTE pathway and met a-g requirements. This is a decline from 12.7% last year. Additionally, all student groups declined in this metric.

Much work has been done to support high school graduates. The addition of a Counselor on Special Assignment (COSA) has played an instrumental role in progress monitoring and working with sites on placement, validation, postsecondary planning, FAFSA support, and has

helped deliver professional development. The COSA has also served as a district liaison for Gents Alliance. In addition, the COSA is working as the lead supporting new A-G EL paraeducators. The A-G EL paraeducators began working with English Learners this past Spring and have supported the academic growth and overall success of high school English Learners. Most notable is the graduation rate for English Learners that increased from 81.4% in 2019 to 87.8% in 2022. The combined four and five-year cohort graduation rates, as measured by the CA School Dashboard, for all students has increased since 2019 from 91.3% to 94.4%. The increase in the graduation rates at the two continuation schools also contributed to this increase.

With higher graduation rates, there was a decline in dropout rates at the high school level. Middle school dropout rate is so low it is reported as a number rather than a percentage. Although the year two outcomes show an increase in middle school dropout rate from 2 in 2021 to 6 in 2022, the trend has been a slow but consistent decline in previous years. High school dropout rate has continually declined from 5.2% in 2019 to 3.1% in 2022.

The work of the Director of College and Career Readiness and Counselor on Special Assignment has been instrumental in working with schools to make an impact on student success. One of the metrics to validate this is the increase in the FAFSA submissions which have increased from 65.79% in 2021 to 81.7% in 2023 showing an increase of nearly 16% over the last two years.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

**Metrics:**

2-F - In the previous LCAP, there was an error in the SWD percentage reported for this metric in the year one outcome column. The SWD percentage has been corrected from 2.06% to 20.68%. As a result, the desired outcomes column that was revised last year was calculated based on the error in the year one outcome column, and has now been corrected to reflect the desired outcome of 26.68%. The desired outcome was exceeded in Year 2 Outcomes, which is cause for celebration, and continued growth is anticipated in the year ahead. Also, it is important to note for this metric that the percentages are calculated as the amount of students who met A-G requirements out of the number of students who completed at least one CTE pathway. The calculations were done in this manner to be able to do a year to year comparison with year one outcomes. Metric 2-N captures another way to view this data as a percentage of all students who met A-G requirements in the graduating cohort who also complete at least one CTE pathway.

2-N - There was an error in calculation of the desired outcome data column percentage for the foster youth student group in the previous LCAP that has been edited from 18.1% to 15.1%. Similarly, the percentage for HY was also reported with an error in the previous LCAP and has been edited from 18.7% to 15.7%.

**Actions:**

### Action Area 2.1 Course Access/Advanced Programs

2-1.6 “Implement master scheduling and staff planning technology to prioritize the needs of our English learners and special populations when creating master schedules, and to maximize teaching staff utilization.” This action has been added to assist with master scheduling at secondary schools.

### Action Area 2.3 Career Technical Education

2-3.1 The language was updated to match the accurate title for this position "Director of College and Career Readiness"

### Action Area 2.4 College-Going Culture/Broad Course of Study

2-4.5 “Provide two district project facilitators to support the district wide AVID implementation, programming and supports for CTE and GATE.” This action has been revised to include an additional facilitator to support the expanding AVID, GATE and CTE programs throughout the district.

2-4.9 Remove previous action “Coyote First Step Partnership between Cal State San Bernardino and DSUSD to support students through a summer bridge program,” as this CSUSB-PD program no longer exists.

2-4.9 “Support the implementation of Desert Sands Portrait of a Graduate.” This new action will provide support for advancing the work of and promoting the DSUSD Portrait of a Graduate.

**A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

DSUSD has established eight core values including relationships, respect, innovation, inclusion, teamwork, kindness, equity, excellence, and service. These values are embedded within staff, students, and community to ensure supporting the whole child. Metrics from sources such as CA Dashboard, DataQuest, Williams, Panorama and other local indicators assist in progress monitoring the effectiveness of our larger bundles of work within this goal, including Improved School Attendance, Site Based Positive Behavior Support Programs, Counseling Support and Behavioral Health, Health and Wellness for Students, Positive, Safe, Clean and Efficient Environments, Communication, Parent Engagement, and Supporting the Needs of the Unduplicated Student Population. DSUSD continues to be above the state levels in regards to chronic absenteeism and suspension rates. Survey results indicate a need to continue to support social and emotional well-being. While support for the Unduplicated Student Population is evident throughout the LCAP, additional actions are outlined in Goal 3.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3-A The district will maintain the “good repair” standard for safe, clean, and functional school facilities.	Williams Case Settlement Report: <ul style="list-style-type: none"> <li>100% of schools are in good repair status</li> </ul>	Williams Case Settlement Report: <ul style="list-style-type: none"> <li>Q4 Jul 2021: 100%</li> <li>Q1 Oct. 2021: 100%</li> <li>Q2 Jan. 2022: 100%</li> <li>Q3 Apr. 2022: 100%</li> </ul>	2022-23 Annual Williams/SARC Report: <ul style="list-style-type: none"> <li>Q4 Jul. 2022: 100%</li> <li>Q1 Oct. 2022: 100%</li> <li>Q2 Jan. 2023: 100%</li> <li>Q3 Apr. 2023: 100%</li> </ul>		The district will meet the “good repair” standard for safe, clean, and functional school facilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>3-B The district will maintain an attendance percentage rate at or above 95%.</p> <p>*ADA is a fiscal calculation, attendance percentage rate is more applicable to education.</p>	<p>2019-20 District Wide Cumulative Attendance Report:</p> <ul style="list-style-type: none"> <li>95.03%</li> </ul>	<p>2021-22 District Wide Cumulative Attendance Report:</p> <ul style="list-style-type: none"> <li>89.55%</li> </ul>	<p>2022-23 District Wide Cumulative Attendance Report:</p> <ul style="list-style-type: none"> <li>90.69%</li> </ul>		<p>The district will maintain a minimum of a 95% attendance percentage rate.</p> <p>*ADA is a fiscal calculation, attendance percentage rate is more applicable to education.</p>
<p>3-C District-wide suspension rate will decrease by .73% annually.</p>	<p>2018-19 California School Dashboard Suspension Rate Indicator:</p> <ul style="list-style-type: none"> <li>4.7%</li> </ul>	<p>2020-21 Suspension Rate in DataQuest</p> <ul style="list-style-type: none"> <li>0.1%</li> </ul> <p>*source was adjusted to DataQuest</p>	<p>2021-22 CA School Dashboard Suspension Rate Indicator:</p> <p>3.5%</p> <p>*source was adjusted back to CA Dashboard</p>		<p>District-wide suspension rate will attain a percentage of 2.51% or lower.</p>
<p>3-D District-wide expulsion rate will decrease by .02% annually.</p>	<p>2018-19 Expulsion Rate in DataQuest:</p> <ul style="list-style-type: none"> <li>0.11%</li> </ul>	<p>2020-21 Expulsion Rate in DataQuest:</p> <ul style="list-style-type: none"> <li>0.0%</li> </ul>	<p>2021-22 Expulsion Rate in DataQuest:</p> <ul style="list-style-type: none"> <li>0.1%</li> </ul>		<p>District-wide suspension rate will show a percentage of .05% or lower.</p>
<p>3-E</p>	<p>2018-19 California School Dashboard</p>	<p>2020-21 Chronic Absenteeism rate in</p>	<p>2021-22 CA School Dashboard Chronic</p>		<p>Districtwide rate of students who are</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District-wide rate of students who are chronically absent will decrease by 1% annually.	<p>Chronic Absenteeism Indicator:</p> <p>Chronic Absentee Rate:</p> <ul style="list-style-type: none"> <li>Districtwide 12.9%</li> <li>EL: 11.6%</li> <li>SED: 14.8%</li> <li>Foster Youth 29.1%</li> </ul> <p>*SWD metrics were adjusted and moved to Goal 4</p>	<p>DataQuest:</p> <p>Chronic Absentee Rate:</p> <ul style="list-style-type: none"> <li>All Students: 20.2%</li> <li>EL: 23.6%</li> <li>SED: 24.2%</li> <li>Foster Youth: 42.8%</li> </ul> <p>*source was adjusted to DataQuest and SWD metrics were adjusted and moved to Goal 4</p>	<p>Absenteeism Indicator:</p> <p>Chronic Absentee Rate:</p> <p>Districtwide: 41.8%</p> <p>EL: 42.6%</p> <p>SED: 45.3%</p> <p>Foster Youth: 54.9%</p> <p>*source was adjusted back to CA Dashboard</p>		<p>chronically absent will be less than 10%.</p> <ul style="list-style-type: none"> <li>Districtwide 9.9%</li> <li>EL: 10.6%</li> <li>SED: 13.8%</li> <li>Foster Youth 28.1%</li> </ul> <p>*SWD metrics were adjusted and moved to Goal 4</p>
3-F Increase the “Percent Favorable” responses for the Sense of Belonging (School Connectedness) area of the Panorama Survey to 90% annually.	<p>Panorama Education: 2020-2021 Sense of Belonging (School Connectedness) Survey:</p> <ul style="list-style-type: none"> <li>Grades 3-5: 83%</li> <li>Grades 6-8: 85%</li> <li>Grades 9-12: 82%</li> <li>Staff/Teachers : 88%</li> <li>Parents: 93%</li> </ul>	<p>Panorama Education: 2021-22 Sense of Belonging (School Connectedness) Survey:</p> <ul style="list-style-type: none"> <li>Grades 3-5: 66%</li> <li>Grades 6-12: 35%</li> <li>Staff: 66%</li> <li>Teachers: 58%</li> <li>Parents: Data not collected for this topic.</li> </ul>	<p>Panorama Education: Sense of Belonging (School Connectedness) Survey:</p> <ul style="list-style-type: none"> <li>Grades 3-5: 66%</li> <li>Grades 6-12: 32%</li> <li>Staff: 66%</li> <li>Teachers: 59%</li> <li>Parents: Data not collected for this topic.</li> </ul>		<p>The “Percent Favorable” responses for the Sense of Belonging (School Connectedness) area of the Panorama Survey will be at or greater than 90%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(unduplicated parent % respondents: EL: 12%, SWD: 7%, SED (FRLP): 37%)				
3-G Increase the “Percent Favorable” responses for the Sense of Safety area of the Panorama Survey to 90% annually.	<p>Panorama Education: 2020-2021 Sense of Safety Survey:</p> <ul style="list-style-type: none"> <li>Grade 3-5: 73%</li> <li>Grades 6-8: 77%</li> <li>Grades 9-12: 82%</li> <li>Staff/Teachers: 84%</li> <li>Parents: 95%</li> </ul> <p>(unduplicated parent % respondents: EL: 12%, SWD: 7%, SED (FRLP): 37%)</p>	<p>Panorama Education: 2021-22 Sense of Safety Survey:</p> <ul style="list-style-type: none"> <li>Grades 3-5: 56%</li> <li>Grades 6-12: 55%</li> <li>Staff/Teacher: Data not collected for this topic.</li> <li>Parents: 74%</li> </ul> <p>(unduplicated parent % respondents: 2022 parent survey anonymous, student group data not collected)</p>	<p>Panorama Education: 2022-23 Sense of Safety Survey:</p> <p>Grades 3-5: 57% Grades 6-12: 51% Staff/Teacher: Data not collected for this topic. Parents: 71% (unduplicated parent % respondents: 2023 parent survey anonymous, student group data not collected)</p>		The “Percent Favorable” responses for the Sense of Safety area of the Panorama Survey will be at or greater than 90%.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Improve School Attendance	Area Action 1: Improve School Attendance	\$2,337,610.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3-1.1 Continue the position of CWA Program Coordinator to support schools with student enrollment, engagement and attendance through a focus on program development, implementation and ongoing support in the areas of attendance, homelessness, foster youth, Section 504, home hospital instruction, multi-tiered system of support and adult education program.</p> <p>3-1.2 District will provide ongoing professional development to support the work of school sites in creating school-wide, attendance improvement and awareness activities, chronic absence intervention systems and supports, systems for attendance data review, and progress monitoring.</p> <p>3-1.3 District will collaborate with community and government agencies to improve services and supports related to absenteeism, including facilitating the regular meeting of the School Attendance Review Board (SARB) to hear and address individual cases of student absenteeism.</p> <p>3-1.4 With the support of a designated site attendance lead (SAL), each school site will develop a written plan which will include actions to:</p> <ul style="list-style-type: none"> <li>• Raise awareness of the effects and impact of chronic absenteeism</li> <li>• Identify and respond to grade level or pupil subgroup patterns of chronic absenteeism</li> <li>• Identify factors contributing to chronic absenteeism including suspension and expulsion</li> <li>• Identify students experiencing absenteeism and provide early intervention</li> <li>• Hold conferences between school personnel and the pupil's parent/guardian to identify barriers to school attendance and develop an individualized plan of support including possible referrals for services</li> </ul> <p>3-1.5 Reestablish the Saturday Academy Program with schools offering Saturday school attendance opportunities either at the</p>		



Action #	Title	Description	Total Funds	Contributing
		<p>students' schools of residence or at a partner school.</p> <p>3-1.6 Expand health/attendance clerks at elementary school offices by increasing staffing to one full time clerk at each traditional elementary site.</p> <p>3-1.7 Support technological solutions to track student-level attendance intervention information.</p> <p>3-1.8 Provide Student Engagement Specialists (Bilingual Community Technicians) to support school sites to meet the needs of disengaged students/high absenteeism by providing intensive support to students and families.</p>		
<b>3.2</b>	Site Based Positive Behavior Support Programs	<p>Area Action 2: Site Based Positive Behavior Support Programs</p> <p>3-2.1 Continue to provide professional development opportunities to support schools with MTSS implementation.</p> <p>3-2.2 Continue support for districtwide implementation of MTSS, including Tier 1 and Tier 2 site support, as well as monthly meetings with MTSS site leads.</p>	\$14,928.00	Yes
<b>3.3</b>	Counseling Support and Behavioral Health	<p>Action Area 3: Counseling Support and Behavioral Health</p> <p>3-3.1 Continue to support four Student Assistance Program (SAP) counselors in providing counseling and support services to students and families. Continue to provide Foster Youth/Homeless Counselor to assist foster youth in school transition, graduation requirements, mentoring and counseling.</p>	\$17,916,406.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3-3.2 Provide school counselors (and associated support staff) as follows:  Elementary schools - 1 FTE counselor  Middle school counselors - maintain ratio at 400:1. Once half the ratio is met, will continue to split fund with the site until fully funded by the district.  High school counselors - maintain ratio at 400:1  Continuation counselor and alternative education counselors - beyond the formula</p> <p>3-3.3 Continue to provide professional development for school site counselors at monthly counselor meetings focusing on foster/homeless youth, community agency partnerships, graduation requirements, A-G requirements, Seal of Biliteracy, college and career readiness. To support the work of MTSS, provide professional development on trauma-informed practices to DSUSD elementary, middle, and high school counselors.</p> <p>3-3.4 Maintain mental health therapist positions to support intervention projects at Jefferson and Indio Middle Schools.</p> <p>3-3.5 Provide Prevention Intervention Psychologists (PIPs) and Board Certified Behavioral Analyst (BCBA) to support on-going efforts in the area of mental health and social, emotional, and behavioral well-being.</p> <p>3-3.6 Provide mental health support to address social, emotional or behavioral challenges experienced by students and/or families in need.</p> <p>3-3.7 Continue to provide Tier II social emotional support for sites as part of a tiered intervention system.</p>		

Action #	Title	Description	Total Funds	Contributing
3.4	Health and Wellness for Students	<p>Action Area 4: Health and Wellness for Students</p> <p>3-4.1 Continue to provide transportation for athletic events at continuation high schools.</p> <p>3-4.2 Provide (2) CSEA licensed vocational nurse positions to support health prevention and intervention programs.</p>	\$3,117,034.00	Yes
3.5	Positive and Safe Environment	<p>Action Area 5: Positive and Safe Environment</p> <p>3-5.1 Maintain site and district safety committees.</p> <p>3-5.2 Sites will continue to annually review and revise the Comprehensive School Safety Plan.</p> <p>3-5.3 Maintain the district's partnership with law enforcement agencies to provide policing services to the school communities to ensure a safe and secure learning environment.</p> <p>3-5.4 Maintain security staffing formula to ensure a sense of safety.</p> <p>3-5.5 The following staff are provided to improve school climate beyond the base formula:  Provide (1) assistant principal at each elementary site at 500+.  Provide additional certificated support to elementary sites with less than 500 or for sites with existing assistant principals.  Provide a second assistant principal to middle schools at or above 1000, or provide additional certificated support to sites with less than 1000.  Support assistant principals (2) at Summit/Horizon to improve school climate beyond the formula.  Maintain (.5) assistant principal at Amistad to improve school climate beyond the formula.</p>	\$23,302,109.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Provide (1) assistant principal at Amistad to support the school's expansion of services provided at Eisenhower Community Education Center.</p> <p>3-5.6 Maintain transportation routes beyond approved current walking distance to ensure student safety. Routes include: Fred Young Farm Labor Camp to Jefferson Middle School Indio Hills to Shadow Hills High School Continue to offer transportation for homeless youth. Continue to maintain routes for special education students</p> <p>3-5.7 Continue to provide student lanyards for school safety.</p> <p>3-5.8 Monitor and adjust, as needed, school site monitors formula to maintain positive and safe environments at TK-5 school sites.</p> <p>3-5.9 Annually administer and evaluate nationally-recognized educational survey to measure sense of school safety, connectedness, and academic supports to determine needs at schools and districtwide.</p> <p>3-5.10 Provide transportation to middle school and high school orientation events.</p>		
3.6	Clean and Efficient Environment	<p>Action Area 6: Clean and Efficient Environment</p> <p>3-6.1 Custodial staffing ratio at 42,000 square feet per custodian at all sites to be maintained or improved based on study.</p> <p>3-6.2 Continue to provide school maintenance program to improve response time for repairs. This will provide for safe, clean and well-maintained campuses to produce welcoming environments.</p>	\$33,013,999.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>3-6.3 Support the position of Custodial Supervisor.</p> <p>3-6.4 Support the position of Assistant Warehouse Driver.</p>		
<b>3.7</b>	Communication	<p>Action Area 7: Communication</p> <p>3-7.1 Continue to provide ongoing communication to the DSUSD community through district and school newsletters, district and school websites, television, press releases, Parent VUE, School Messenger, and participation in community organizations.</p>	\$290,635.00	No
<b>3.8</b>	Parent Engagement	<p>Action Area 8: Parent Engagement</p> <p>3-8.1 Continue to support school sites in working with parents/guardians of students experiencing continued absenteeism through group and individual meetings and presentations.</p> <p>3-8.2 Continue to share attendance-related information with district parents through back-to-school information, participation in attendance awareness activities, district website, school newsletters, student-specific attendance score report, and presentations to parent advisory groups (DAC, DELAC, SEPAC, etc.).</p> <p>3-8.3 Continue established protocols for informing families of educational supports and legal rights for students who are foster youth or homeless.</p> <p>3-8.4 Maintain the system to track district-wide parent notification of truancy and chronic absence.</p>	\$65,820.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3-8.5 Student Assistance Program counselors will continue to meet with families in need of mental health support, basic needs (school supplies, clothing etc.), and community liaison support.</p> <p>3-8.6 Continue to provide parenting classes at targeted elementary schools and middle schools.</p> <p>3-8.7 Bilingual Stipends for School sites to increase communication with parents</p>		
<b>3.9</b>	Supporting the Needs of the Unduplicated Student Population	<p>Action Area 9: Supporting the Needs of the Unduplicated Student Population</p> <p>3-9.1 Foster/Homeless Liaison will continue to provide direct support to students, staff, and families to ensure foster and homeless children and youth are enrolled in and have a full and equal opportunity to succeed in school.</p> <p>3-9.2 To improve services to students and families, the Foster/Homeless Liaison will collaborate with community partners by attending agency meetings, providing professional development to community partners, and participating in relevant community collaboratives.</p> <p>3-9.3 Provide the position of Multilingual Language Coordinator to support instructional practices, research, and assessment systems of English learner students.</p> <p>3-9.4 Continue to provide funding for the LCAP Coordinator.</p> <p>3-9.5 Continue to provide funding for the LCAP Fiscal Technician and additional fiscal support.</p>	\$665,713.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3-9.6 Provide bilingual office support for the Coordinator of Multilingual Learner programs and the Coordinator of Diversity, Equity and Parent and Family Engagement.		
<b>3.10</b>	Sanitized, Clean and Safe Facilities	<p>Action Area 10: Sanitized, Clean and Safe Facilities</p> <p>3-10.1 Support additional custodial staffing (22) beyond the staffing formula to work directly in classrooms and school facilities to ensure the overall cleanliness, hygiene, and high standards of sanitation.</p>	\$2,032,182.00	Yes

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Desert Sands Unified School District experienced continued, ongoing high rate of absenteeism throughout the 22/23 school year. School attendance messaging, plans, and protocols balanced the health of students on campus and continued to encourage conservative measures keeping students home when they felt ill in lieu of possible on campus exposure. Attendance intervention efforts continued to focus on chronic truancy over chronic absence, providing intervention and support to students absent due to means not related to COVID, general or other illness. District supports included maintaining the health/attendance clerk position at each elementary school, providing regular data reports to school sites, providing tools for Tier I attendance messaging, districtwide attendance intervention software, and support to school sites to develop intervention activities and staff training for improved attendance. In addition, the district and school sites collaborated closely with government and community agencies dedicated to serving the needs of families leading to increased student engagement and school attendance.

Although positions including licensed vocational nurse, mental health therapists, security agents, and Coordinator of Multilingual Learners, were not fully staffed for the entire year, implementation of actions of services were still provided as described below.

To support school sites in developing a multi-tiered attendance support and intervention plan, each site identified a staff member to serve as the Site Attendance Lead (SAL). The SALs attended monthly training meetings to gain a deeper understanding of effective attendance promotion and intervention. In addition to the training, the SALs were given independent tasks to complete, which led to the culminating task of drafting a multi-tiered attendance plan for their individual school site.

This year all Tier I Leadership teams met for two training sessions. The first training session that occurred in the fall focused on supporting schools in the six areas of the MTSS Framework and goal setting. The second training session was provided for Tier 1 Leadership teams to use to review their progress on goals, reflect on the MTSS Framework and begin their SPSA evaluation and planning for the next school year. Several schools applied for the PBIS recognition and received district support with addressing the Tiered Fidelity Inventory as well as the application process.

Tier II training was also provided for each school site. This training has focused on providing Tier II teams with the structure, systems, team functions and interventions to respond to both academic and behavioral/social emotional needs. With the support of Effective Youth Solutions (EYS), Tier II teams developed systems for identifying students in need, aligning researched based interventions and structures for effective monitoring of student progress in interventions. This learning for school teams is then coupled with on-site coaching in which consultants from EYS go to school sites and participate in a Tier II team meeting to provide immediate feedback and embedded coaching. Seventeen of schools were new to Tier II implementation and were provided with five days of in person training and the remaining schools were provided with two days of in person training and three days of on-site coaching. This work will continue into the next school year as the enhancement to Tier II teams and systems at school sites continues.

The middle school sports program continued this year with a full season for all sports including; football, volleyball, basketball, softball, soccer and track. These programs, as well as additional elementary sports programming, are now being funded through Expanded Learning Opportunities Program (ELOP).

When addressing actions that support positive and safe climates, the district uses a staffing formula of 1 security agent per 500 students, with a minimum of one security agent at each comprehensive campus. During the 2022/23 school year, the security agent team was expanded to ensure each elementary school was assigned a full-time agent. Additionally, a security manager was hired to oversee the increased security staff at sites.

The DSUSD IMPACT Team continues to provide targeted maintenance for each site to better assist sites in providing safe and secure buildings and grounds for their students. This has also resulted in overall "Good" repair rating during the 2022-2023 RCOE Williams Inspections. The sites inspected were: Jackson and Hoover Elementary, Indio, Jefferson, and Paige Middle School, and Indio and La Quinta High School.

To support parent engagement and improved attendance, the Child Welfare and Attendance (CWA) sent first and second truancy notifications to all students who met criteria. Prior to COVID, parents also received chronic absence notification when students had missed 10% of school days. Due to the high level of chronic absenteeism related to required isolation/quarantine in the 21/22 school year and parent frustration associated with the required absence due to isolation/quarantine, chronic absence notification letters were again paused for the 22/23 school year. In addition to direct notification, the CWA department provided school sites with a monthly parent newsletter with school-level chronic absence data by grade, a short article related to school attendance and an evidence-based fact on chronic absenteeism. An Attendance Score Report was also developed and delivered to families of students experiencing chronic absenteeism with student-specific attendance data, information on the impact of chronic absenteeism and information on how to find support for increased school attendance. The CWA department also assisted sites in initiating/growing the School Attendance Review Team (SART) programs to increase parent



engagement for students experiencing chronic absenteeism. In addition to individual SART meetings to provide intensive support, sites were supported in developing group presentations for parents of students experiencing mild chronic absenteeism.

To support dissemination of information to parents/guardians of students experiencing homelessness and who are foster youth, the Child Welfare and Attendance office and Foster/Homeless Liaison monitored the implementation of protocols and information distribution to ensure families and students are aware of rights, protections and services to students within these student groups. Informational fliers were electronically sent on a monthly basis to all registered families through district email distribution and the website for Homeless Education was updated with expanded resources for staff and families. In addition, a second staff member was hired to serve as an additional Foster/Homeless Liaison providing direct services to families and staff training. In addition to working directly with families and staff, the foster/homeless liaisons also collaborated with various community agencies (primarily the Department of Social Services and SAFE Family Justice Center), local homeless shelters, community non-profit groups and District Attorney's Office to support their needs to improve student engagement.

To support the needs of students identified as foster or homeless, the Foster/Homeless Liaisons also worked closely with school staff to provide professional development and direct support to ensure proper identification and immediate enrollment of students who are foster youth and/or homeless. District-wide training was also provided to all staff working with students. In addition, the Liaison supported students' social/emotional and academic needs through direct counseling/mentoring services for the students and families, and referred students and families to district and community resources. To help stay informed, the Liaisons regularly attended ongoing professional development provided by organizations supporting foster youth and students experiencing homelessness and regularly participated in relevant community collaboratives to connect with local agencies available to support families in need.

The position of Multilingual Language Coordinator began mid-way through the 2022-23 school year. This position supports student access to high quality English Language Development programs. In addition, this position enhances DSUSD parent engagement programs for English learner families.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

### 3-2 Site Based Positive Behavior Support Program

MTSS Support: Salary increase resulted in spending overage in this action.

### 3-3 Counseling Support and Behavioral Health

Student Assistance Program (SAP) Counselor Support - District prioritized use of grant dollars to fund SAP Counselor Support prior to using LCAP funding. This led to reduced LCAP expenditures.

Licensed Mental Health Therapist - Due to difficulty finding qualified staff, the positions were filled at various points throughout the school year. This resulted in unspent funds, as the anticipated expenditures were to cover the salary for the full school year.

### 3-4 Health and Wellness for Students

While 3-4, Health and Wellness for Students, showed an overage of expenditures as compared to estimated actuals due to an increase in salaries for our physical education teachers, there were unspent funds for two CSEA Licensed Vocational Nurse positions due to difficulty finding qualified staff.

### 3-5 Positive and Safe Environment

While 3-5, Positive and Safe Environment, showed a small overage for expenditures as compared to estimated actuals due to an increase in cost in salaries, Panorama, and transportation, the security agent formula was expanded by 20 staff to provide coverage at each elementary school for the 22/23 school year. Due to difficulty finding qualified staff, the positions were filled at various points throughout the year resulting in unspent funds.

### 3-8 Parent Engagement

Parenting Classes (elementary/middle) - Due to challenges on behalf of the community agency anticipated to provide the parenting classes, the district was not able to contract with the agency to provide the services. This resulted in unspent funds.

### 3-9 Supporting the needs of unduplicated students

The Multilingual Coordinator position was not filled until late October this school year. In addition, the LCAP Coordinator position became open in January and is not being filled until July 1, 2023. This was the result of unspent funds in this goal and action.

## An explanation of how effective the specific actions were in making progress toward the goal.

**Multi-tiered System of Support:** Though there was an increase in suspension rate after the pandemic, there was a decrease in both suspension and expulsion rates since the baseline year in 2018-19. Given the district's strong focus on MTSS, the training and coaching around developing systems to respond to student needs (including academic, behavioral and social emotional needs) has ensured that students' needs are easily identified and quick and targeted interventions are appropriately aligned. In addition, the implementation of the MTSS framework with each school's Tier I Leadership team helped support school sites with strategies to support all student academic, behavioral and social-emotional concerns.

**Sense of Belonging/School Connectedness:** Panorama data for teachers showed a slight increase for sense of belonging. Though student data was stagnant or showed a slight decline, it is not a direct reflection on the effectiveness of the actions associated with counseling support and behavioral health and the hard work and dedication accomplished by SAP counselors, school counselors, mental health therapists and school psychologists.

To address chronic absenteeism, each school site identified a staff member to serve as the school's Site Attendance Leads (SAL). The SALs attended monthly training to gain a deeper understanding of effective attendance promotion and intervention. In addition to the training, the

SALs were given independent tasks to complete, leading to the culminating task of drafting a multi-tiered attendance plan for their individual school site. The focus of the work they completed was program development targeting the most responsive group of students, those in the satisfactory and mild to moderate chronic absence range.

Increased access and outcomes for students identified as foster youth and/or experiencing homelessness: The hiring of a second DSUSD Foster Youth/Homeless Liaison increased outcomes for students through the provision of school and basic needs supplies, immediate enrollment and transfer assistance, coordination of community services, student mentoring and counseling, and graduation/transition planning. Once again, all DSUSD high school seniors identified as foster youth completed the Free Application for Federal Student Aid (FAFSA) and all but one applied for college (the one student who did not apply is pursuing trade school). In addition to providing support for all students experiencing homelessness, the district Foster Youth/Homeless Liaisons were particularly successful in meeting the needs of approximately 150 students who entered the district this school year as international asylum seekers. Community collaboration also expanded to better meet the needs of foster/homeless students through increased partnerships with local homeless shelters, the local community college, county office of education, Public Defender's Office, District Attorney's Office, the local Transitional Age Youth center, adult education programs and various non-profit agencies assisting local students and families.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

#### Metrics:

Due to a slight change in the Panorama survey questions from previous years, year by year comparisons were not available for each of the educational partner groups and grade spans as previously reported as noted in metrics 3-F and 3-G. Now that CA Dashboard data is available for metrics 3-C and 3-E the source was adjusted from DataQuest back to the CA Dashboard as indicated in the baseline data column and Year 2 Outcomes column.

#### Actions:

### 3.1 - Improve School Attendance

#### Area Action 1: Improve School Attendance

3-1.4 Additional clarifying language was added to connect some of the actions in this section will be done "with the support of the designated site attendance lead (SAL)"

3-1.6 "Expand" health/attendance clerks at elementary school offices by "increasing staffing to 1 full-time clerk at each traditional elementary site." This expanded action will provide sites with more staff to address the health and attendance needs.

"3-1.8 Provide Student Engagement Specialists (Bilingual Community Technicians) to support school sites to meet the needs of disengaged students/high absenteeism by providing intensive support to students and families." The new action will allow sites to provide intensive supports including home visits, connecting families with district and community agencies, locating missing students, and direct monitoring

and support to disengaged students and families.

### 3.3 Counseling Support and Behavioral Health

#### Action Area 3: Counseling Support and Behavioral Health

3-3.1 “Continue to support four Student Assistance Program (SAP) counselors...” An additional Student Assistance Program (SAP) counselor was added to provide counseling and support services to students and families.

3-3.2 Provide school counselors (and associated support staff) as follows:

“Middle school counselors - maintain ratio at 400:1. Once half the ratio is met, will continue to split fund with the site until fully funded by the district.” In response to educational partner feedback and staff needs, providing more counseling support is needed.

3-3.5 Provide “Prevention Intervention Psychologists (PIPs) and Board Certified Behavioral Analyst (BCBA)” to support on-going efforts in the area of mental health and “social, emotional, and behavioral” well-being. To address the complex needs of students a BCBA was added.

### 3.4 - Health and Wellness for Students

#### Action Area 4: Health and Wellness for Students

Previously 3-4.1 Middle school sports funding was removed from the LCAP as funding will now occur through ELOP.

3-4.1 (Previously 3-4.2) No revisions to the action language, but this action was renumbered due to a removal of a previous action.

3-4.2 (Previously 3-4.3) No revisions to the action language, but this action was renumbered due to a removal of a previous action.

### 3.5 - Positive and Safe Environment

#### Action Area 5: Positive and Safe Environment

3-5.5 Adding additional site support at both elementary and middle school levels will help support school attendance, climate and culture, engagement in expanded learning opportunities, and academic assessments. Bullets were added as follows to action 3-5.5:

- “Provide (1) assistant principal at each elementary site at 500+. Provide additional certificated support to elementary sites with less than 500 or for sites with existing assistant principals.”
- “Provide a second assistant principal to middle schools at or above 1000, or provide additional certificated support to sites with less than 1000.”

“3-5.10 Provide transportation to middle school and high school orientation events.” This action was added to cover the cost of transportation for 5th grade visits to middle schools and 8th grade visits to high schools to ensure a positive transition across grade spans.

### 3.6 - Clean and Efficient Environment

#### Action Area 6: Clean and Efficient Environment

Previously 3-6.3 this sub-action was moved to a stand alone action of 3-10.1 below.

3-6.3 (Previously 3-6.4) No revisions to the action language, but this action was renumbered due to a removal of a previous action.

3-6.4 (Previously 3-6.5) No revisions to the action language, but this action was renumbered due to a removal of a previous action.

### 3.8 - Parent Engagement

#### Action Area 8: Parent Engagement

"3-8.7 Provide Bilingual stipends for school sites to increase communication with parents." This action was added to meet the needs of our Spanish speaking families.

### 3.9 - Supporting the Needs of the Unduplicated Student Population

#### Action Area 9: Supporting the Needs of the Unduplicated Student Population

3-9.5 "...and additional fiscal support." In order to provide support to the school sites and the SFPO with additional projects, additional accounting and fiscal support was added to the existing action.

"3-9.6 Provide bilingual office support for the Coordinator of Multilingual Learner programs and the Coordinator of Diversity, Equity and Parent and Family Engagement." This action was added to provide administrative support for the Coordinator of Multilingual Learner programs and support for the Coordinator of Diversity, Equity and Parent and Family Engagement and to help expand actions and services to schools and families.

### 3-10 - Sanitized, Clean and Safe Facilities

#### Action Area 10: Sanitized, Clean and Safe Facilities

"3-10.1 Support additional custodial staffing (22) beyond the staffing formula to work directly in classrooms and school facilities to ensure the overall cleanliness, hygiene, and high standards of sanitation."

This action was created to improve the overall cleanliness, hygiene, and safety of school environments by hiring additional custodial staff and allocating necessary resources for maintaining high standards of sanitation. Clean and sanitized classrooms reduce the risk of spreading illnesses and infections among students and staff. By minimizing the presence of harmful bacteria, viruses, and allergens, the likelihood of students falling ill decreases. As a result, students are more likely to attend school regularly, leading to improved attendance rates.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**

# Goals and Actions

## Goal

Goal #	Description
4	STUDENTS WITH DISABILITIES WILL ACCESS AND PARTICIPATE IN THEIR EDUCATIONAL JOURNEY RESULTING IN GRADUATES THAT ARE PREPARED TO MAKE A SUCCESSFUL TRANSITION TO COLLEGE, CAREER, AND LIFE.

An explanation of why the LEA has developed this goal.

This goal is aligned to the district vision which states DSUSD will be the district of choice to successfully prepare every student for college, career, and life. In Desert Sands Unified School District it is a priority for students with disabilities to have robust experiences in order that they may be prepared for future opportunities focusing on higher education, career and life. Metrics from sources such as CA Dashboard, iReady, DataQuest and other local indicators assist in progress monitoring the effectiveness of our larger bundles of work within this goal, including Professional Development, Strategic Alignment, Interventions and Supports, and Engagement. The actions in this goal differ from previous efforts in that they target identification and removal of barriers which prevent students with disabilities from accessing opportunities provided to all students in the areas of college readiness, career and technical training and school/community engagement. In DSUSD, over 70% of our students with disabilities are also part of our Unduplicated Student Population. Reducing barriers and increasing support is essential in order to equitably meet the needs of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4-A Each year students with disabilities will increase their ELA academic achievement, by 3 distance from standard points, as measured by the California School Dashboard.	2018-19 California Dashboard Academic Indicator for ELA: <ul style="list-style-type: none"> <li>SWD: 102.5 points below standard</li> </ul>	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.	California Dashboard Academic Indicator for ELA 2021-22: <ul style="list-style-type: none"> <li>SWD: 117 points below standard</li> </ul>		California Dashboard Academic Indicator for ELA: <ul style="list-style-type: none"> <li>SWD: 93.5 points below standard</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4-B Each year students with disabilities will increase their mathematics academic achievement, by 3 distance from standard points, as measured by the California School Dashboard.</p>	<p>2018-19 California Dashboard Academic Indicator for mathematics:</p> <ul style="list-style-type: none"> <li>SWD: 134.9 points below standard</li> </ul>	<p>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California Dashboard.</p>	<p>California Dashboard Academic Indicator for Math 2021-22:</p> <ul style="list-style-type: none"> <li>SWD: 154.4 points below standard</li> </ul>		<p>California Dashboard Academic Indicator for mathematics:</p> <ul style="list-style-type: none"> <li>SWD: 125.9 points below standard</li> </ul>
<p>4-C Each year the percentage of students scoring on or above grade level will increase</p> <p>K-8 by 5% 9-10 by 5%</p> <p>as measured by the Winter ELA i-Ready Diagnostic</p> <p>*9-10 percent increase added as 5% due to a previous omission of the percentage</p>	<p>2022 Winter ELA i-Ready Diagnostic</p> <p>K-8: 9% 9-10: 4%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2022 Winter ELA i-Ready Diagnostic</p> <p>K-8: 9% 9-10: 4%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2023 Winter ELA i-Ready Diagnostic</p> <p>K-8: 10% 9-10: 3%</p>		<p>The percentage of students scoring on or above grade level will be</p> <p>K-8: 19% 9-10: 14%</p> <p>as measured by the Winter ELA i-Ready Diagnostic</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4-D Each year the percentage of students scoring on or above grade level will increase</p> <p>K-8 by 5% 9-10 by</p> <p>as measured by the Winter Math i-Ready Diagnostic</p> <p>*9-10 percent increase added as 5% due to a previous omission of the percentage</p>	<p>2022 Winter Math i-Ready Diagnostic</p> <p>K-8: 7% 9-10: 2%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2022 Winter Math i-Ready Diagnostic</p> <p>K-8: 7% 9-10: 2%</p> <p>*new metric, therefore both the Baseline and Year 1 Outcome will reflect the same numbers</p>	<p>2023 Winter Math i-Ready Diagnostic</p> <p>K-8: 7% 9-10: 2%</p>		<p>The percentage of students scoring on or above grade level will be</p> <p>K-8: 17% 9-10: 12%</p> <p>as measured by the Winter Math i-Ready Diagnostic</p> <p>*9-10 percentage edited to be 12% as the desired outcome based on a previous calculation error</p>
<p>4-E Combined four-year and five-year cohort graduation rate will increase by 3% annually.</p>	<p>2020 California School Dashboard Graduation Rate: Cohort Graduation Rate:</p> <ul style="list-style-type: none"> <li>SWD: 79.5%</li> </ul>	<p>2021 California School Dashboard Graduation Rate: Cohort Graduation Rate:</p> <ul style="list-style-type: none"> <li>SWD: 87.0%</li> </ul>	<p>2022 California School Dashboard Graduation Rate: Cohort Graduation Rate:</p> <ul style="list-style-type: none"> <li>SWD: 82.5%</li> </ul>		<p>Dashboard graduation rate will increase and reach 88.5%</p>
<p>4-F Increase the percent of high school graduates meeting UC/CSU A-G</p>	<p>2019-20 Four-year in DataQuest UC/CSU Requirement:</p> <ul style="list-style-type: none"> <li>SWD: 21.3%</li> </ul>	<p>2020-21 Four-year in DataQuest UC/CSU Requirement:</p> <ul style="list-style-type: none"> <li>SWD: 16.3%</li> </ul>	<p>2021-22 Four-year in DataQuest UC/CSU Requirement:</p> <ul style="list-style-type: none"> <li>SWD: 15.5%</li> </ul>		<p>The percentage of high school students meeting UC/CSU A-G requirements will be:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements by 3% annually.					<ul style="list-style-type: none"> <li>SWD: 30.3%</li> </ul>
4-G Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program (EAP) will increase by 3% annually.	2018-19 DataQuest: <ul style="list-style-type: none"> <li>SWD: 10.71%</li> </ul>	2020-21 DataQuest: <ul style="list-style-type: none"> <li>SWD: 9.61%</li> </ul> Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied.	2021-22 DataQuest <ul style="list-style-type: none"> <li>SWD: 7.43%</li> </ul>		Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the English Language Arts Early Assessment Program (EAP) will be: <ul style="list-style-type: none"> <li>SWD: 19.71%</li> </ul>
4-H Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will increase by 4% annually.	2018-19 DataQuest: <ul style="list-style-type: none"> <li>SWD: 0.00%</li> </ul>	2020-21 DataQuest: <ul style="list-style-type: none"> <li>SWD: 0.90%</li> </ul> Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied.	2021-22 DataQuest <ul style="list-style-type: none"> <li>SWD: 2.45%</li> </ul>		Students with disabilities in grade 11 reported as "College Ready or Ready-Conditional" on the Mathematics Early Assessment Program (EAP) will be: <ul style="list-style-type: none"> <li>SWD: 12%</li> </ul>
4-I Graduates reported as "Prepared" on the College and Career Indicator (CCI) will	2020 California School Dashboard: College/Career Readiness	California School Dashboard: College/Career Readiness	California School Dashboard: College/Career Readiness		Graduates reported as "Prepared" on the College and Career Indicator (CCI) will be at 16.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase by 3.1% annually.	Grad. Cohort CCI Prepared: <ul style="list-style-type: none"> <li>SWD: 6.8%</li> </ul>	"Prepared" not calculated for 2021 due to AB130	"Prepared" not calculated for 2022 due to AB130		
4-J District-wide rate of students with disabilities who are chronically absent will decrease by 2% annually.	2018-19 California School Dashboard Chronic Absenteeism Indicator: <p>Chronic Absentee Rate:</p> <ul style="list-style-type: none"> <li>SWD: 21.2%</li> </ul>	2020-21 Chronic Absenteeism Indicator in DataQuest: <p>Chronic Absentee Rate:</p> <ul style="list-style-type: none"> <li>SWD: 24.6%</li> </ul> <p>*source was adjusted to DataQuest</p>	2021-22 CA School Dashboard Chronic Absenteeism Indicator: <p>Chronic Absentee Rate:</p> <ul style="list-style-type: none"> <li>SWD: 50%</li> </ul> <p>*source was adjusted back to CA Dashboard</p>		Districtwide rate of students with disabilities who are chronically absent will be less than 15.2%
4-K Parent engagement for students with disabilities, will be measured by SEPAC attendance reports and will increase by 2% annually.	2022-21 SEPAC attendance average: <ul style="list-style-type: none"> <li>20</li> </ul>	2021-22 SEPAC attendance average: <ul style="list-style-type: none"> <li>2</li> </ul>	2022-23 SEPAC attendance average: <ul style="list-style-type: none"> <li>26</li> </ul>		SEPAC attendance average will increase and reach 35 participants.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	<p>Action Area 1: Professional Development</p> <p>4-1.1 Professional development will be provided to develop, distribute, and support school staff in the use of a district-wide data protocol reviewing student engagement and college/career readiness for students with disabilities.</p> <p>4-1.2 Special education staff will receive targeted professional development to deepen understanding of Dashboard accountability measures for chronic absenteeism and college/career readiness.</p> <p>4-1.3 The Student Support Services department will collaborate with site and district staff to facilitate a workgroup studying barriers for students with disabilities to school attendance and college/career readiness.</p> <p>4-1.4 Behavior Intervention and Coaching to remove barriers from students participating in general education classrooms.</p>	\$1,429,100.00	No
4.2	Strategic Alignment	<p>Area Action 2: Strategic Alignment</p> <p>4-2.1 Schools will develop plans to decrease chronic absenteeism rates, increase access to CTE classes, and credit recovery opportunities for students with disabilities.</p> <p>4-2.2 When developing the master schedule, school sites will review the schedule to ensure equitable access for students with disabilities.</p> <p>4-2.3 Utilize the Inclusive Roadmap to assess current strengths and weaknesses with regard to inclusive practices and provide “next steps” in the site plan to continue to build inclusive practice for students with disabilities into their instructional infrastructure.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Interventions & Supports	<p>Area Action 3: Intervention &amp; Supports</p> <p>4-3.1 Implementation of Don Johnston UDL Toolkit including “Snap and Read” and “Co-Writer” to support students with disabilities accessing grade level standards and course materials/assignments.</p>	\$0.00	No
4.4	Engagement	<p>Area Action 4: Engagement</p> <p>4-4.1 Post Secondary Surveys will identify the number of students participating in college and career pathways post graduation from DSUSD.</p> <p>4-4.2 Parent Engagement Trainings will highlight post secondary opportunities and career pathways for students with disabilities.</p> <p>4-4.3 Collect evidence and monitor student and family participation in Student Support Services community engagement events.</p>	\$0.00	No

## Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

These goals are all targeted at achieving increased academic performance across language arts and math for students with disabilities. Although the goal was not reached, we believe the actions in place will move us towards this goal. However, given the systemic change required to promote the action items including inclusive practices, co-teaching, and increasing CTE participation for students with disabilities, the progress may be more methodical than anticipated by IEP goals.

The targeted focus of Professional Development was focused on removing barriers for students with disabilities to access general education curriculum, specifically, CTE curriculum. Therefore, there was less of a focus on training for teachers to interpret the Dashboard and understand CTE options for students with disabilities and more on removing the barriers that were creating Dashboard indicators in the “very low”. Collaboration around this action item (4-1.3) occurred in the context of District Director Collaboration meetings, intentional cross-divisional, the district Guiding Coalition and joint meetings between special education and educational services. Various work groups worked

together to identify barriers in general for students with disabilities including a SPED Audit Analysis conducted by WestEd, the IEP Implementation Monitoring Process through CDE, the Compliance Intensive Monitoring process (CIM) which is also conducted in conjunction with CDE. All of these processes involved root cause analysis with participation from general education teachers, special education teachers, site administrators, and district administrators.

Site Plans for Reducing Chronic Absenteeism- The site attendance leads provided school staff including SPED teachers information regarding chronic absenteeism and evidence-based practices for improving school attendance. Chronic absenteeism challenges were reviewed with the SPED leadership team and initial conversations discussed potential strategies moving forward including integrating the IEP and SART/SARB processes. In addition, professional development was provided to SPED Project Facilitators to help them support the staff at their sites. Chronic absenteeism continues to be a global problem for all students and that trend is exacerbated in children with disabilities. There has been an increase in children with disabilities experiencing more chronic medical issues since the return to in-person instruction post-Covid.

Master schedule: School sites across Desert Sands begin planning for next school year's master schedule starting in early January and extending through the end of June. Prior to constructing a school's master schedule, sites conduct a self-assessment using the Inclusive Practices Road Map. The results of the self-assessment are reviewed by the school's administration, counselors, and leadership team along with the district special education department. This allows sites to identify strengths and priorities, while watching closely for potential scheduling pitfalls. A similar process is in place for English Learners ("EL Road Map").

Beginning this year, the four traditional high schools started training on Cardonex, a master schedule software system and staffing tool that integrates with the district Student Information System (SIS), Synergy. Cardonex enables sites to build a more efficient, student-driven master schedule. It allows for designated student groups, such as students with disabilities, to receive priority scheduling. As schools implement Cardonex into the master schedule process, the expectation that all students accessing needed course work is increased.

The Inclusive Practices Roadmap continues to be utilized in its new iteration in the form of the MSAP to examine inclusive practices at the school sites and to discuss inclusive practices as a part of the larger school improvement plans for each school site. Each year the sites reflect on progress they are making toward the goals they have identified in their SPSAs. They use the M-SAP (MTSS School Accountability Plan) to reflect on success and areas to improve in each of the 6 areas. Within the First Best Instruction, sites utilize the inclusive practices roadmap to identify areas of success and areas they want to focus on in that area.

The Implementation of Don Johnston UDL Toolkit including "Snap and Read" and "Co-Writer" to support students with disabilities accessing grade level standards and course materials/assignments has been successful. Collaborative training has taken place with all district project facilitators, principals, assistant principals and site instructional coaches. Next steps are to support training teachers at the school sites and monitor the degree to which students are accessing the tools.

Post-secondary Surveys: Data from post-secondary surveys indicate that historically that approximately 250 post secondary surveys were sent for SWDs. Currently, there is data collection for the graduates from the 2021-2022 school year. Last reporting cycle, there appeared to be data errors as data was significantly different from previous reporting cycles. During the 2021 reporting cycle, out of 253 surveys sent, 80

are unable to be contacted and 2 refused to answer. Of the responses received, 80 students were enrolled in Community college, 6 were enrolled in a four year college/university, 49 were competitively employed, 27 were not competitively employed and 7 were enrolled in a job training or technical school program.

The SEPAC hosted six parent engagement events throughout the year. Three of these were held in conjunction with the District Wide parent advisory groups. The average attendance increased over the course of the year from 17 attendees during the first meeting to over 150 attendees at the end of the year meeting and Outstanding Individuals Awards ceremony. Training was focused on post secondary transition topics such as “The Planning toolbox for a Person with Disabilities: Conservatorships, Estate Plans, & Special Needs Trusts. Another event featured a screening of the movie “Autism Goes to College” and a panel of UC Riverside faculty to answer questions regarding disability support services in the college environment.

Parent and family engagement reached a new level of success this year with over 400 students and family members attending the SPED Department Spring Fling. The event featured Lego Education and provided structured Lego builds for students and parents to engage in together. Additionally, families could do crafts, make snacks, engage in the reading corner or run the obstacle course. Each activity featured information for parents on different developmental activities to utilize with students to build on the featured activity. Approximately 25 community vendors participated to provide resources to parents.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The estimated actual expenditures for professional development were less than the budgeted expenditures with the professional development funds due to that this expenditure was paid for through other grant funding sources.

An explanation of how effective the specific actions were in making progress toward the goal.

Although progress was made in implementing actions within Goal 4, only one of the Year 2 metrics were met for students with disabilities. The average attendance at the 2022-23 SEPAC meeting increased from 2 parents in 2021-22 to 26 parents in 2022-23, narrowing the gap to meet the desired outcome of 35 parents.

Continued efforts to encourage and incentivize parents to attend the SEPAC meetings has helped increase numbers and to encourage a culture of connectedness and a true school to family partnership.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Three small changes were made to metrics and desired outcomes in goal 4 due to an omission in the prior LCAP. In metric 4-C, the annual goal of 5% more students with disabilities in grades 9-10 scoring on or above grade level on the i-Ready Winter ELA diagnostic was added. In metric 4-D, the annual goal of a 5% more students with disabilities in grades 9-10 scoring on or above grade level on the i-Ready Winter mathematics diagnostic was added as well as a Desired Outcome of 2023-24 of 12%.

Now that CA Dashboard data is available for metric 4-J the source has been adjusted from DataQuest back to the CA Dashboard as indicated in the baseline data column and Year 2 Outcomes column.

**A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.**



# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$82,222,855	\$9,458,276

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
31.60%	0.00%	\$0.00	31.60%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Closing gaps in achievement and student outcomes is done through a strategic investment in high-quality curriculum and instruction aimed at ensuring all students are college and career ready, are graduating at continuously higher rates, are provided access to a broad course of study, are attending school every day, and are supported by effective employees in safe school environments. The district wide goals that drive DSUSD's LCAP provide a road map for targeting resources and improving outcomes through greater monitoring and accountability.

DSUSD's LCAP is rooted in extensive educational partners engagement and established through strategic planning. Educational partner groups such as parents, teachers, administrators, employee association representatives, community leaders and school board members invested time and resources to develop the four goals that provide the guidance to be responsive in meeting the unique needs of the DSUSD students.

All students will demonstrate growth as measured by federal, state and district assessments.

All students will graduate and be prepared to make a successful transition to further education and/or career opportunities.

All students will develop and consistently demonstrate responsible, respectful and ethical behavior in a safe, clean and orderly learning environment.

Students with disabilities will access and participate in their educational journey resulting in graduates that are prepared to make a successful transition to college, career, and life.

DSUSD's four overarching goals direct the actions, services and funding addressed in the LCAP. In addition, California's eight state priorities are woven throughout. Various metrics including those of the California Dashboard are used to measure yearly improvement and gauge whether the quality of actions and quantity of services have been successful in creating the conditions necessary to meet shared goals.

Funds are distributed utilizing a formula based on the number of unduplicated students at each site. School sites complete a comprehensive needs assessment by gathering and reviewing a multitude of data including but not limited to academic achievement, attendance, English language development, and student social emotional data. Sites review this information, establish goals and actions aligned to the site's needs, and throughout the year conduct ongoing progress monitoring through the School Plan for Student Achievement and MTSS progress monitoring tool. SPSA goals and actions support the identified needs for professional development, multi-tiered interventions, academic opportunities, including extended school year, and parent engagement activities. Examples of actions that increase and improve services for the unduplicated student population include: extended learning opportunities (before and after school and summer school), site instructional coaches, support from district project facilitators, DSUSD Data Warehouse, support with MTSS, support for adopted curriculum, support for integrated and designated ELD, and the integration of technology to support instruction. The SPSAs are evaluated throughout the year and a summative evaluation is included within. The final school site council and governing board SPSAs are located on the district's website which can be accessed through, [dsusd.us](http://dsusd.us), under the "Schools" heading. (Goal 1, Action 8)

By continuing these actions, and refining some of the systems, the district anticipates that all students will benefit from a more systematic approach to monitoring district initiatives. This process lifts up the needs of the unduplicated population better than any system that has been implemented in the past. The School Plan for Student Achievement (SPSA) at each site is a comprehensive document that provides details about a school's goals, actions, and expenditures that align with DSUSD's LCAP; the data included to analyze this action would encompass evidence collected from 32 individual school sites (not inclusive of the two charter schools). By including district funded items in the school SPSAs, especially those that are connected to district initiatives, principals and school leadership teams are better able to monitor their successes and areas for improvement. It reinforces the concept that everyone is in this together to best support DSUSD students. In addition, it supports the alignment of SPSAs to the LCAP ensuring that everyone is working toward success for all district students. The SPSA Academic Action Plan process has been refined to the MTSS School Accountability Plan (M-SAP) where school leadership teams create their actions, reflect on their student group data, and make adjustments based on that data to best serve the needs of all student groups and reduce the achievement and behavior gap based on the MTSS framework. This has become a system for continued progress monitoring.

As a result of creating a system to align SPSAs to the LCAP and specific district initiatives, a desired outcome would be to refine district priorities to improve and increase services for the unduplicated student population.

## Academics/Interventions

In looking at the 2021-22 California School Dashboard, the data reflects achievement gaps between the “All” student group and English learners (EL), socially economically disadvantaged (SED), and students with disabilities (SWD).

The distance from standard in English language arts (ELA) is as follows: All students: 35 points below standard, EL: 69 points below standard, SED: 46.7 points below standard, SWD: 117 below standard.

The distance from standard in mathematics is as follows: All students: 81.5 points below standard, EL: 110.2 points below standard, SED: 93.5 points below standard, 154.4 points below standard.

50.4% of English learner students are making progress toward English language proficiency.

In looking at the 2022-23 Year 2 Outcomes, the data reflects similar concerns relating to achievement gaps between the “All” student group and English learners (EL), socially economically disadvantaged (SED), and students with disabilities (SWD).

The 2021-22 DataQuest EL Reclassification Rate: Although the CDE has not yet released Reclassification data, it is projected that it will be close to 12.04% based on data reported to CALPADS.

The 2022-23 Winter ELA iReady Diagnostic: K-8: All students: 37%, EL: 14%, SWD: 10% and 9-10: All students: 24%, EL 3%, SWD: 3%

The 2022-23 Winter Math iReady Diagnostic: K-8: All students: 25%, EL: 8%, SWD: 7% and 9-10: All students: 20%, EL 2%, SWD: 2%

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

Desert Sands Leadership Academy (DSLAA) and the support of the Personnel Director for Leadership Development will continue to strengthen the pipeline to maintain highly effective district and site leadership knowledgeable in the targeted academic and social/emotional needs for all student success. (Goal 1, Action 1)

Time has been set aside for Structured Academic Support Time (SAST), a collaboration structure built within the school day, adding 10 minutes of instructional time to the day, and two professional development days within the contract year. The focus of SAST is to support district initiatives and the professional learning community process and data monitoring. Support with maximizing the organization for effectiveness of Professional Learning Communities (PLC) continues for administrators and all staff. Planning for best first instruction, data-based monitoring for progress in literacy and mastery of content standards, training in small-groups, differentiated instruction, and appropriate placement for a range of intervention supports for all students with an intentional focus on the under-performing, unduplicated students to ensure all reach their full potential. Site based instructional coaches and site and English learner leaders reinforce the focus on English language acquisition for English learners, long-term English learners (LTEL), and those at risk of becoming LTELs. (Goal 1, Action 1)

Educational Services project facilitators will continue to provide quality ongoing professional development throughout the year at grade level/content area trainings in implementation of adopted textbooks, integrated English language development (ELD) across contents, state content standards, module implementation, lesson planning, instructional strategies and assessment. Through administrator, instructional coach and teacher training for continuous improvement in use of Universal Design for Learning (UDL), high student-engagement in learning of rigorous standards is supported through professional learning communities. (Goal 1, Action 2) (Goal 1, Action 3)

The project facilitators for early literacy, AVID, and middle school math will remain to focus on closing the achievement gap and provide academic opportunities for English learners and students with disabilities. Additional support for AVID and Early Literacy has been included to address needs in this area. (Goal1, Action 2)

Assessments will continue to measure acquisition of basic early literacy skills to identify children in grades K-2 experiencing reading difficulties. Ongoing training and collaborative learning sessions in understanding the results as a proactive means to minimize later learning gaps. (Goal 1, Action 5) (Goal 1, Action 3)

Each school site will continue to have an instructional coach who supports teachers in the implementation of curriculum, lesson design, differentiation of instruction, and monitoring of assessments for learning. These supports focus on meeting the needs of students not yet meeting grade level standards. (Goal 1, Action 2)

The special education project facilitators will continue to work with the Educational Services professional development team to address inclusive practices, especially those to support students with disabilities who are also classified as English learners, economically disadvantaged, and/ or in foster-care. (Goal 1, Action 2)

Continue to provide designated and integrated ELD professional development for teachers, administrators, and other school based personnel. This professional development will build capacity to ensure best first instruction which allows English learners access to core content instruction.(Goal 2, Action 1)

Continue to provide Specialized Academic Instruction (SAI) professional development for teachers. This will include specialized training in literacy development including programs specifically designed to address dyslexia. Professional development will also focus on aligning instructional curriculum for students with disabilities with core grade level curriculum in order to facilitate inclusive instructional settings. Finally,

Reduce and/or maintain class size to meet grade span targets set to meet the needs of the unduplicated pupil population; reducing class size for unduplicated pupils who also receive Special Education services to provide for targeted small group and/or individualized instruction and/or English language development. (Goal 1, Action 6)

Provide English language development teachers at the elementary and secondary schools: 10 elementary and 19 secondary to provide additional support to meet the needs of English learner students. (Goal 1, Action 6.7 and 6.8)

Summer school opportunities that provide support for high school students (at risk, credit recovery, grade validation, acceleration), middle school students at risk in both mathematics and ELA/ELD, and elementary school students needing to address lost learning opportunities. (Goal 1, Action 5)

Successes of actions that will continue include the implementation of programs in the district and at schools to serve the needs of the unduplicated students:

Districtwide leadership has been strengthened using the framework of the DSLA program. The goal of DSLA is to support instructional leaders who will benefit classroom teachers and the feedback provided them while implementing researched-based instructional practices differentiated to support the needs of high-risk and high-needs student groups. As a result of leadership development, staff are building capacity with their teachers to implement evidence based instructional strategies to support closing the achievement gap for all students including the unduplicated population. At the school level, academic and behavior intervention structures have been implemented to support students in Tier I and Tier II support programs. Schools that have leaders from the DSLA program, and those that are directly collaborating with them, continue to see a higher rate of student growth on the i-Ready diagnostic assessments.

The SAST program is a direct result of an increased compensation package to recruit, select, and maintain highly qualified staff. The implementation of SAST has proven to be effective in that it has provided a platform for common professional development for all staff to provide direct services to all students. SAST provides a platform to support district initiatives such as English learner standards and Integrated ELD strategies training, professional learning communities, the implementation of i-Ready, multi-tiered system of support (MTSS), trauma informed practices, and inclusion. DSUSD continues to build capacity with teachers to implement effective professional learning communities. As a result of this work, all schools have implemented professional learning communities focused on using common assessments and data to inform their instruction and sharing best practices to enhance best first instruction. All schools have implemented, to varying degrees, an MTSS structure to support the academic and socio-emotional needs of students.

English learners in DSUSD continued to make progress in learning English. The 2022 CA School Dashboard English Learner Progress Indicator shows that 50.4% of English learners demonstrated progress toward language proficiency, a 2.9% increase since 2019. English learners have demonstrated progress towards English proficiency as a result of a focus on English learners' academic and linguistic needs. The State and Federal Programs staff provided a multitude of professional development sessions to address the targeted areas of need. Two Integrated ELD professional development sessions were offered through District Structured Academic Support Time (SAST). All site leadership and teachers participated to build their capacity regarding second language acquisition. ELPAC Awareness workshops were conducted for a multitude of educational partners including classroom teachers, paraprofessionals, instructional coaches, principals, assistant principals, counselors, parents of English learners and Educational Services staff. Newcomer professional development was provided for K-12 teachers and paraprofessionals. The training included how to create an inclusive learning environment that respects and values the students, and information on cultural norms, values, beliefs, communication and cultural diversity. The increase in professional development district wide will be evident moving forward into next school year.

District project facilitators have been an integral part of professional development to support staff on everything from the School Plan for Student Achievement, curriculum and textbook training for core subjects (including health and ethnic studies), ELD training, Ellevation training and support, CAASPP and ELPAC support, i-Ready implementation training and data analysis, lesson studies, early literacy, Universal Design for Learning, technology training and using technology to enhance instruction. Professional development surveys indicate teachers benefit from both one-on-one coaching and group training and analysis of mathematics CAASPP data, at the teacher level, indicates a higher rate of growth for students in classrooms that participate in individual coaching and lesson studies. In addition, the capacity to integrate technology tools into instruction has increased for every teacher in Desert Sands.

AVID continues to have a positive impact on student academic achievement in DSUSD. There are now 12 elementary schools that have implemented the AVID system schoolwide and 12 secondary schools. It is anticipated that at least one more elementary school will join the AVID system schoolwide for the first time in 2023-24. During the Summer of 2022, DSUSD had over 250 teachers and administrators participate in AVID Summer Institute. This was the largest group DSUSD has ever sent to an AVID training. This has led to continuous improvement in existing AVID programs at middle and high schools. The DSUSD AVID school sites will continue to prioritize AVID's mission to close the opportunity gap by preparing all students for college readiness and success in a global society. In addition, they will maintain their ongoing focus on the AVID goals concentrating on the four domains of Instruction, Leadership, Systems and Culture to develop a growth mindset in students; construct a support system for students; create a welcoming, comforting, and energetic classroom environment; engage students in creating and monitoring the expectations and norms for the classroom; teach students to identify the strategies and skills that successful learners inherently employ; create and self-monitor goals to take ownership of their own learning and future; and to create a college-going culture within the classroom and school.

The addition of the special education project facilitator has led to successful collaboration between Educational Services and Student Support Services to meet the needs of the most at-risk students. Their collaboration with the state and federal project facilitators has led to a series of EL/SPED trainings for all instructional coaches, ELD teachers, special education teachers and counselors to support them in the best resources and strategies, including linguistically appropriate goals, to meet the needs of, and increase inclusion rates for English learner students that are also receiving special education services. As a result, reclassification criteria was adjusted to include students that participate in alternate assessments to provide students with a more equitable reclassification opportunity.

Several site-based before/after/during school intervention programs have been implemented to focus on closing the ELA, mathematics and English language development achievement gaps. Examples include, Imagine Learning, FEV tutoring for core subjects, ST math, small group instruction, and individual tutoring.

DSUSD has staffing ratios that impact grade span class sizes. Efforts are made to reduce the number of students in ELD and special education classes that also serve unduplicated students. As a result, these students receive more targeted instruction and intervention support to build their basic skills.

Summer school programs have provided opportunities for high school students to retake classes, accelerate their learning and validate classes for A-G requirements. As a result, DSUSD continues to have a high graduation rate, 94.4%, and the number of students completing A-G requirements is currently at 51.3%, a slight decrease from 2021. Incoming 9th grade students that participate in summer bridge programs in mathematics have a higher success rate their first year of high school than those that do not participate. In addition, middle school students that participate in the AVID Summer Bridge program accelerate their skills and have higher academic success rates than those that do not. ELD strategies have been incorporated into all summer school curriculum to address the varying linguistic needs of English learners.

By continuing these actions, and refining some of the systems, DSUSD anticipates that all students will show greater academic success and the achievement gap will be reduced, as measured by the California School Dashboard English language arts and mathematics academic indicators. It is also anticipated that all English learner students will continue to make growth toward English language proficiency. Some of

the strategies to support this will be incorporating more ELD, UDL, and inclusion training within the monthly instructional coach training and SAST.

## Culture/Climate and Whole Child

In looking at the California School Dashboard Suspension and Chronic Absentee Rates, there were noted gaps between the “All” student group and are English learners, socially economically disadvantaged, and students with disabilities. In addition, analyzed i-Ready data determined that the academic gap apparent on the California School Dashboard is also evident with the i-Ready results.

Results from the 2023 ELA i-Ready winter diagnostic indicates that 37% of K-8 and 24% of 9-10 students are academically two or more grade levels behind.

Results from the 2023 Math i-Ready winter diagnostic indicates that 25% of K-8 and 20% of 9-10 students are academically two or more grade levels behind.

2021-2022 California School Dashboard Suspension Rate Indicator is slightly higher than the state average at 3.5% .

2021-2022 California School Dashboard Chronic Absenteeism Rate Indicator continues to be higher than the state average at 41.8%

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

Continue to provide full day Kindergarten, including Transitional Kindergarten (TK), at all school sites. Regardless of a student’s demographic, research shows that students provided with literacy opportunities and foundational skills prior to Kindergarten are more academically successful than those that do not. (Goal 1, Action 5)

Maintain the Early Childhood Learning Center, including provision of a site principal, teaching and support staff, and discretionary funds to maintain opportunities for low-income students and English learners to attend a high-quality preschool program.(Goal 1, Action 9)

Continue to support the development of an attendance improvement team who works collaboratively to develop effective attendance improvement activities and provide direct intervention to students and families of students experiencing chronic absenteeism. (Goal 3, Action 1)

Continue to build a systematic and sustainable multi-tiered system of support, to address academic, social, emotional, and behavioral needs and support alternatives to suspension. (Goal 3, Action 2)

Continue to provide school resource officers at school sites. The school resource officer program is an effective school-based law enforcement program that adds to the safety, security, and peacefulness of the school environments and can further connect at-risk,

economically disadvantaged students to needed services. Research shows that students who report feeling safe in school are more engaged in class, have higher academic achievement, and have lower rates of absenteeism, truancy, and behavioral issues. (Goal 3, Action 5)

Continue to provide increases for availability of and training for school-site monitors during peak hours, including times of parent drop-off and pick up at elementary schools. (Goal 3 Action 5)

Continue to provide transportation routes beyond the formula and allows for additional routes to lessen transportation wait time for special education students. For unduplicated pupils who also receive special education services for moderate to severe disabilities, limiting transportation services wait time in turn minimizes the amount of time that students are in an unstructured environment that could lead to stress and anxiety which impacts their readiness for instruction. (Goal 3, Action 5)

Continue to provide support for transportation for athletic events at continuation high schools, and providing licensed vocational nurses to support health prevention and intervention programs. (Goal 3, Action 4)

Increase focus on improving the overall cleanliness, hygiene, and safety of school environments by hiring additional custodial staff and allocating necessary resources for maintaining high standards of sanitation. This action will result in clean and sanitized classrooms while reducing the risk of spreading illnesses and infections among students and staff. By minimizing the presence of harmful bacteria, viruses, and allergens, the likelihood of students falling ill decreases. As a result, all students, especially Foster Youth, English Learners and SED students are more likely to attend school regularly, leading to improved attendance rates. This will address the attendance disparity for our Foster Youth at 54.9%, English Learner 42.5%, and SED students at 45.2%. (Goal 3, Action 10)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students.

In looking at attendance trends for students who attended early childhood and transitional kindergarten programs, there is a noted higher attendance rate as compared to those that did not attend. Providing more students the opportunity to attend TK and full day Kindergarten allows for students to learn social skills at a younger age, leading to less behavior incidents and more instructional time to master grade level standards. With the expansion of TK state wide, great efforts have come to fruition to market and educate our community on the benefits of TK programs. This includes working with our local pediatricians to distribute flyers and help communicate the importance of TK.

The attendance improvement system was restructured this year for efficiency and effectiveness with the goal of improving student attendance. Due to the pandemic, this continues to be a challenge, however, there have been some improvements this year. Research shows that students more engaged in school have higher attendance rates, fewer behavior incidents, and are more academically successful. In addition, clean and sanitized classrooms reduce the risk of spreading illnesses and infections among students and staff. By minimizing the presence of harmful bacteria, viruses, and allergens, the likelihood of students falling ill decreases. As a result, students are more likely to attend school regularly, leading to improved attendance rates. The addition of custodial support for all schools has provided this opportunity to enhance and improve the cleanliness of student desks, door handles, bathrooms, and drinking fountains.

Our suspension rates, though higher than during COVID, have shown a decrease since the baseline year of 2018-19. MTSS, the training and coaching around developing systems to respond to student needs (including academic, behavioral and social emotional needs) has ensured that students' needs are easily identified and quick and targeted interventions are appropriately aligned. The implementation of the



MTSS framework with all of our school Tier I Leadership teams helped support school sites with strategies to support all student academic, behavioral and social-emotional concerns. In addition, differentiated training and coaching for our school sites to develop Tier II systems and structures has provided our school teams with the opportunity to; ensure that additional student needs are easily and quickly identified, interventions to respond to those needs are researched based and aligned to the identified need and there is a system to monitor the effectiveness of these interventions. This provides all of our students with a strong Tier I foundation (academic, behavioral and social emotional) as well as a system to get additional and appropriate support when needed (Tier II).

Panorama student surveys indicate that students feel a need for security to keep them safe at school. The presence and support of school resource officers and school-site monitors are a preventative measure for behavior incidents to increase a feeling of safety. School resource officers build connections with all students in the community leading to more engagement in school, leading to higher academic achievement, and have lower rates of absenteeism, truancy, and behavioral issues.

Research indicates that students engaged in extracurricular activities at school are more likely to engage in the school community, leading to academic and behavioral successes. Further, students must be eligible to participate in athletic programs by keeping a 2.0 GPA and adhere to a behavior contract, which are motivations to stay engaged in classes. The Expanded Learning Opportunities Program (ELOP) created a high number of before and after school engagement opportunities for students at all elementary and middle schools. ELOP provided opportunities for students to engage in field trips, enrichment activities, sports, and academic support opportunities.

By continuing these actions, and refining some of the systems, DSUSD anticipates that this series of actions encompass the whole child and will lead to increased academic growth, as evidenced by i-Ready results, and lower suspension and chronic absenteeism rates, as measured by the California School Dashboard.

### Foster Youth/Homelessness and Whole Child Support

In looking at the California School Dashboard, foster and homeless student groups continue to have notable academic and behavior gaps in state indicators. In 2021-22, the Foster Youth student group had indicators in the two lowest levels. Homeless youth had gains from the previous year but have indicators in the lowest two levels with the exception of Graduation Rate. Both student groups fall short compared to the district average and is in need of attention.

2021-22 California School Dashboard Data for foster students are as follows:

The California School Dashboard English Language Arts Academic Indicator: 80.2 points below standard

The California School Dashboard Mathematics Academic Indicator: 116.2 points below standard

The California School Dashboard Chronic Absenteeism Indicator: 54.9%

The California School Dashboard Graduation Rate Indicator: 95.8%

The California School Dashboard Suspension Rate Indicator: 7.3%

The California School Dashboard College/Career Indicator: not reported in 2022

2021-22 California School Dashboard Data for homeless students are as follows:

The California School Dashboard English Language Arts Academic Indicator: 60.8 points below standard

The California School Dashboard Mathematics Academic Indicator: 117.9 points below standard

The California School Dashboard Chronic Absenteeism Indicator: 51.5%

The California School Dashboard Graduation Rate Indicator: 91.5%

The California School Dashboard Suspension Rate Indicator: 4.9%

The California School Dashboard College/Career Indicator: not reported in 2022

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

Support the foster youth/homeless liaison to continue to work directly with foster/homeless youth and foster/homeless families to address ongoing needs. Activities include closely monitoring student progress, provide individual mentoring to foster/homeless youth students, work closely with local shelters and community agencies to coordinate services to limit disruption to educational access, provide ongoing staff development regarding issues related to students who are foster youth, and working closely with county and private agencies to support the needs of students and families who are foster youth or experiencing homelessness. (Goal 3, Action 9)

The hiring of a second DSUSD Foster Youth/Homeless Liaison increased support and services through the provision of school and basic needs supplies, immediate enrollment and transfer assistance, coordination of community services, student mentoring and counseling, and graduation/transition planning. (Goal 3, Action 9)

Provide direct services to foster youth to support enrollment assistance, academic support and social-emotional counseling necessary to meet the college-ready needs of foster youth throughout the district. (Goal 3, Action 9)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students. Often, foster youth and homeless families are underserved and having a district liaison that can work directly with all of these students and families is essential to keeping them engaged in school. The liaison provides support, contacts, and resources to provide increased stability for those

that often have instability in their lives, providing for more opportunities to attend school and be academically successful which opens up post-secondary opportunities. For the third consecutive year, all DSUSD high school seniors identified as foster youth completed the Free Application for Federal Student Aid (FAFSA) and all but one applied for college (the one student who did not apply is pursuing trade school). District staff worked with the local community college and County Office of Education to support foster youth in attending college visits and other activities to support transition.

### College/Career and Whole Child Support

In looking at Data Quest A-G completions and California School Dashboard Graduation Rates, and CCI Measures Report, it was noticed that there are gaps between “All” student group and English learners, socially economically disadvantaged, and students with disabilities.

The percentage of students meeting all UC/CSU A-G requirements in 2021-22, as reported in DataQuest are as follows: All students: 51.3%, EL: 17.1%, SED: 45.1%, SWD: 15.5%.

The achievement gap in students' graduation rates, as indicated by the 2021-22 California Dashboard are as follows: All: 94.4%, EL: 87.7%, SED: 94.2%, SWD: 82.5%.

### CCI Measures

Advanced Placement Exams- All: 9.1%, EL: 1.6%, SWD: 0.4%, SED: 6.8%

International Baccalaureate Exams- All: 3.5%, EL: 0%, SWD:0.4%, SED: 3%

A-G - All: 48.2%, EL:14.8%, SWD: 12.5%, SED: 12.5%

CTE Pathway Completion: All: 16.8%, EL: 7.9%, SWD: 6.4%, SED: 17%

CTE Pathway Completion and A-G- All:11.4, EL:3.1%, SWD: 2.1%, SED: 11.1%

College Credit Courses- All:23.6%, EL: 8.5%, SWD: 5.7%, SED: 21.1%

One Year Leadership/Military Science- All: 4.5%, EL: 4.1%, SWD: 5.7%, SED: 4.9%

Two Years Leadership/Military Science- All: 2.8%, EL: 1.9%, SWD: 3.9%, SED: 3.0%

Registered and Non- Registered Pre-Apprenticeships, State or Federal Job Program: 0%

State Seal of Biliteracy- All: 11%, EL: 1.9%, SWD: 0.7%, SED: 10.7%

Transition Classroom-Based Work Exploration: 2 students

In order to address these concerns, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

Continue to provide rigorous, relevant, real-world opportunities preparing students for a wide range of high-wage, high-skill, and high-demand careers. High school academies/career pathways: Animal Science Pathway, Automotive Pathway, Culinary Pathway, Engineering and Architecture Pathway, Environmental Engineering Pathway, Film, Audio, and Broadcasting Pathway, IMPACT (Institute of Media Production Arts & Creative Technology Pathway, Information Technology) Pathway, Environmental Resources Pathway, Health & Nutritional Sciences Academy, Networking Pathways, Health Careers Pathway, Medical Health Academy, Health and Nutrition Services Academy, Ornamental Horticulture Pathway, Public Service Academy, Emergency Response Pathway, Software and Systems Development Pathway, Technology Landscape & Management Academy. (Goal 2, Action 3)

Continue to provide academic support for targeted students to engage in a broad course of study, including non-traditional learning opportunities such as online courses (Amistad High School, Horizon Virtual Academy and Summit High School). (Goal 2, Action 2)

Continue with the AVID program at all middle and high schools and support the expansion at the elementary level, to support students with developing the skills they need to be successful in college. (Goal 2, Action 4)

Continue to provide support for targeted students to engage in rigorous coursework: HP, AP, IB, AVID. (Goal 2, Action 1)

Continue to provide, at no cost, the PSAT and SAT, and remove financial barriers for students taking Advanced Placement and International Baccalaureate exams. (Goal 2, Action 1)

Continue to support all AP and IB teachers attend content specific trainings every 3-5 years to stay current and certified to teach these courses which provide opportunities for all students to participate in all courses. Many students identified as SED continue to enroll in these courses. (Goal 2, Action 1)

Continue to provide full-time counselors at all elementary schools, as well as middle schools at a ratio of 400:1 or greater and counselors at and reducing the counselor to student ratio at high schools to no greater than 400:1. Additional counseling services, connections to health and wellness resources, and support to students and their families through the Student Assistance Program are communicated to families. (Goal 3, Action 3)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students.

In looking at the data, students taking CTE courses continue to have higher attendance rates, lower discipline issues, greater A-G completions, and higher graduation rates. Students enrolled in these programs feel connected to school and a post-secondary goal which keeps students engaged. CTE programs create a unique high school path for a subset of students that may otherwise get lost. Although the College/Career Indicator was not published in 2022, the measures report was released, indicating the percentage of students that met specific criteria. It is important to note that the measures report does not include any related CAASPP requirement due to the flexibility with state testing provided by the CDE to school districts in 2021. Students that meet a CCI measures criteria are able to gain skills and knowledge to ensure numerous post-secondary options. In 2021-22 the 11.4% of graduates met this criteria due to their successes in a CTE pathway that included 24 pathway options and 67 unique CTE courses.

DSUSD alternative high schools have continued to explore options to increase college/career options, as measured by the CCI measures report, by engaging students in CTE courses, even through concurrent enrollment. Summit high school started a pathway in Cosmetology this year that provides a new pathway for any high school student in Desert Sands. Both Summit and Amistad High School saw increases in

graduation rates and continue to develop pathways of high interest. Examples of successful methods include the following: highly engaged lesson design, SEL support, family parent engagement nights, parent contact, robust CTE programs, and through collaboration with COD college courses that include HVAC college courses and construction college courses resulting in earned certifications. Horizon Virtual Academy continues to serve students K-12 providing an alternative to in-person instruction through the use of math and ELA labs and collaboration opportunities on a weekly basis to increase student engagement.

In 2022, 100% of 12th grade AVID students graduated and over 70% met A-G requirements. AVID programs help create a sense of belonging that results in greater attendance, decrease in discipline, and higher GPA. The elementary students participating in schoolwide AVID programs are learning skills at an early age to help with organization, time management, inquiry and research skills, and academic habits they need to be successful as they move onto middle school. Middle schools have noted that students enrolling from AVID elementary schools are coming in with academic habits for success in secondary, most notably, organization, student success skills-communication (listening, speaking, and writing), and study skills.

Preparing for college and career, and promoting a college going culture, results in more students attending college right out of high school. DSUSD continues to provide students in grades 8, 9, and 10 with the opportunity to participate in the PSAT or PSAT NMSQT, and every junior to participate in SAT School Day. The results of the PSAT identifies students, through AP Potential, that have strengths in particular content areas and thus, may be successful on AP exams. This supports conversation between students, teachers, and counselors as supports are given to students opting for rigorous course opportunities when appropriate. DSUSD winter of 2022 Student Tracker reports, created by the National Student Clearinghouse, indicates that 59% of the students enroll in college immediately following high school and within the first year of graduating. Trend data shows that student college enrollment continues to increase, although there was a slight dip due to the pandemic. There is confidence in this statistic rebounding. Continued training for teachers of college credit courses is essential to ensure a level of rigor needed for higher level courses. Many SED students enroll in these courses and it is imperative to continue to provide these opportunities for this group of unduplicated students.

School counselors at all levels have had successes as appropriate for their grade span. High school counselors have been successful in working with students to ensure they are enrolling in the appropriate courses so they have the access to meet UC/CSU requirements. The addition of a Counselor on Special Assignment (COSA) has played an instrumental role in progress monitoring and working with sites on placement, validation, postsecondary planning, FAFSA support, and has helped deliver professional development. The COSA has also served as a district liaison for Gents Alliance. In addition, the COSA is working as the lead supporting new A-G EL paraeducators. The A-G EL paraeducators began working with English Learners this past Spring and have supported the academic growth and overall success of high school English Learners. At the middle school level, a focus on behavior, specifically restorative practices, has been successful in decreasing suspension rates. At the elementary level, a focus on socio-emotional learning to build growth mindset as evidenced through the Panorama student survey. DSUSD Student Assistance Program (SAP) has been successful in providing Tier I SEL lessons for all teachers, Tier II grief, trauma and parenting counseling, and Tier III individual counseling to meet the specific needs of students.

By continuing these actions, and refining some of the systems, it is anticipated that all students will have increased opportunities to be prepared for college and career.

CTE pathway courses, in collaboration with local colleges, will also provide an increase in dual enrollment courses. Research on dual enrollment shows that students in high school that take college courses have a higher percentage of attending colleges/universities, staying in college, as well as obtaining a degree. A goal is to have more completers and decreased attrition rates to ensure that all of CTE pathways are at capacity.

Moving forward, successful actions that have been implemented with one alternative education site continue to be implemented at a second alternative site. Through a root-cause analysis, by way of a transcript audit, identified needs and areas of improvement and actionable change was put into place for the 2021-2022 school year and continued during the 2022-2023 school year showing continuous improvement in the transition to the quarter system and enhanced course offerings that created more accountability and opportunity for students. A direct result is a 2022 graduation rate of 85.6%, an increase of 42% over the last two years.

AVID continues to expand to other elementary schools so all students can benefit from the research based practices. It is a priority to maintain current successes at the secondary level and continue to incorporate methodologies school wide while also maintaining the AVID elective courses to provide additional opportunities for the unduplicated populations to have a sense of connectedness and support to get into college. The AVID program will support college and career efforts by creating expectations for students to go to college to collect and build self efficacy.

To support the improvement of AP success rate, there are continued plans to provide more collaborative opportunities districtwide to evaluate AP results to identify strengths and opportunities for growth. Results of these collaborations will lead to improvement within instructional programs as teachers share best practices in evaluating data and instructional strategies to meet the needs of all students participating in AP classes, including unduplicated students that make up a good portion of the enrollment.

As goals are set for improving A-G rates, post secondary college going rates, and FAFSA completion rates, high school counselors play a critical role in accomplishing this endeavor. The addition of a Counselor on Special Assignment (COSA) has played an instrumental role in progress monitoring and working with sites on placement, validation, postsecondary planning, FAFSA support, and has helped deliver professional development. The COSA has also served as a district liaison for Gents Alliance. In addition, the COSA is working as the lead supporting new A-G EL paraeducators. The A-G EL paraeducators began working with English Learners this past Spring and have supported the academic growth and overall success of high school English Learners.

#### Parent Engagement/School Readiness and Connection

Building relationships to increase parent participation reflecting the unduplicated and students with disabilities populations is essential to increase academic achievement and to ensure the socio-emotional needs of students. Building partnerships to improve student outcomes is a cornerstone of family engagement. DSUSD provides many opportunities for parents to give input for decision making to be collaborative in their child's education experience. Parent feedback indicated that there is a desire to build parent engagement to support their child's educational journey. Data from the 2022-2023 local indicator self-reflection tool addressing priority 3 (family engagement) indicates an increase from last year and shows there is an appreciation for the opportunities afforded to parents, however, there is interest to expand in this area.

In order to address this condition, DSUSD implemented a variety of initiatives, programs, actions, and services that supports the efforts to improve and increase services for the unduplicated and under-performing student populations. Some of these include:

Continue to increase opportunities for parents to provide input and to participate in decision making at both the school and district level through participation in DAC, DELAC, SEPAC, AAPAC, Migrant PAC, Native American PAC, LCAP Advisory Committee. Expand methods of survey data collection and analysis to optimize educational partner input. (Goal 3, Action 8)

Continue to educate parents, guardians and students on the path to college through Parent Institute for Quality Education (PIQE) and other parenting workshops. (Goal 1, Action 7)

Continue to provide translation/interpretation for Spanish speaking families to provide access to school information and community resources. (Goal 1, Action 7)

Continue to provide translation/interpretation for speakers of languages other than Spanish to provide access to school information and community resources. (Goal 1, Action 7)

Continue to provide appropriate family education opportunities to enhance readiness for and transition to kindergarten. (Goal 1, Action 9)

Successes include the implementation of programs in the district and at schools to serve the needs of unduplicated students.

Parents have requested to keep both in-person and virtual options for meetings.

This past year, several parents graduated from the PIQE program which builds their confidence and empowers them to become more involved in their child's school.

A large percentage of the parent community are Spanish speakers, therefore they require translation of documents and interpretation during meetings. The district translator, and corresponding technology, are essential in this capacity. DSUSD utilizes simultaneous interpretation to maximize efficiency and minimize misinterpretations. In addition, schools have bilingual staff to ensure open communication with families in all capacities.

Families trust DSUSD to nurture and take care of their children. This can create some anxiety for parents that are leaving their transitional kindergarten and kindergarten age students for the first time. The district will continue to implement a system of open communication and family meetings to lessen any anxiety such as orientation meetings, tours, an overview of the curriculum, and introductions to the staff.

By continuing these actions, and refining some of the systems, it is anticipated there can be a strengthened collaborative partnership with parents and families that will ultimately support student achievement and school improvement.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Based on the State Board of Education formula calculator, Desert Sands Unified School District's (DSUSD) 2023-2024 Supplemental/Concentration Grant is projected to be \$82,222,855. This is an increase of approximately 15% over last year's LCFF Supplemental/Concentration Grant allocation of \$ 69,670,352. The funds are used to support the education of nearly 27,000 students in preschool through twelfth grade at 34 schools. Currently, 75% of students qualify as low income and 21% are English learners. Foster youth represent 0.7% in the school year. This demographic distribution across schools supports the conclusion that services or actions directed in support of the target populations are needed at all schools. Desert Sands Unified School District has several planned actions and services to target the needs of unduplicated students in a districtwide or schoolwide manner. Actions and services implemented in a districtwide or schoolwide manner are determined to be the most effective or efficient implementation model through research, data, or educational partner input.

Supplemental and Concentration investments continue to be targeted to the unduplicated student population 77% low-income, English learner and foster youth students in DSUSD. Investments are aimed to fulfill the commitment of providing essential resources to remove opportunity gaps and close achievement gaps that currently exist for these youth, augmenting personnel and academic supports to improve their learning environment and drive academic outcomes.

All expenditures provided in the LCAP are based on the premise they increase and/or improve services to students, especially in the unduplicated category. With supplemental and concentration funding in the amount of \$82,222,855, low income students, foster youth, and English learners will receive increased support and/or services by the Minimally Proportionality Percentage of 31.60% through all of the actions stated above. These supports and/or services will be increased and improved through systematic implementation of on-going evaluation and data-monitoring and through the support of a layered intervention and a consistent model of implementation. DSUSD utilizes the proportionate share of the total Local Control Funding Formula (LCFF) Supplemental and Concentration Grant allocations projected at \$82,222,855 to ensure English learners, low income, foster/homeless youth as well as all other identified student groups are provided additional quality opportunities to achieve academic excellence that prepares them for success now and into the future. These funds are principally directed towards and effective in meeting the goals for the unduplicated students in the eight state priorities.

The decision to use the Supplemental/Concentration funds in this manner is based on the input from multiple educational partner groups consisting of employee, parent, community and students. These funded programs directed principally toward at-risk students, i.e., English learners, socio-economically disadvantaged and foster youth, including students in those groups with identified disabilities, are supported by evidence-based practices that ensure staff is properly serving the targeted youth and improving academic, college, career and life readiness outcomes. These expenditures aim to improve the educational experiences of low-income pupils, English learners, reclassified fluent English proficient (RFEP) pupils, and foster youth by augmenting the comprehensive services they require to attain academic success, close the achievement gap, and demonstrate college and career readiness.



A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

All DSUSD schools have an enrollment of unduplicated student groups greater than 55%. DSUSD used the concentration grant add-on funding to increase the number of staff who will provide direct services to students at the school site and to retain staff so that direct services to students are uninterrupted with:  
 Prevention/intervention psychologists: 4 additional psychologists to provide prevention and intervention support in the areas of mental health and social and emotional well-being. (Goal 3, Action 3)  
 English language development teachers at the elementary and secondary schools: 10 elementary and 19 secondary to provide additional support to mitigate the impact of ELD courses on master scheduling for secondary and to provide direct services and support for elementary. (Goal 1, Action 6)

In addition to the above actions, the district has increased custodial services at all school sites in support of maintaining cleanliness. (Goal 3, Action 10).

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:32
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:18

**2023-24 Total Expenditures Table**

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$149,424,507.00	\$37,076,370.00	\$10,316,048.00	\$13,707,605.00	\$210,524,530.00	\$165,335,041.00	\$45,189,489.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff	English Learners Foster Youth Low Income	\$22,437,863.00	\$0.00	\$0.00	\$0.00	\$22,437,863.00
1	1.2	Professional Development	English Learners Foster Youth Low Income	\$6,597,946.00	\$0.00	\$0.00	\$3,771,922.00	\$10,369,868.00
1	1.3	Instructional Materials/Assessments	English Learners Foster Youth Low Income	\$240,022.00	\$1,670,184.00	\$0.00	\$0.00	\$1,910,206.00
1	1.4	Technology	All	\$10,466,561.00	\$721,072.00	\$200,000.00	\$0.00	\$11,387,633.00
1	1.5	Interventions	English Learners Foster Youth Low Income	\$1,974,012.00	\$2,544,701.00	\$0.00	\$0.00	\$4,518,713.00
1	1.6	School Site Staffing	English Learners Foster Youth Low Income	\$22,471,213.00	\$26,460,703.00	\$0.00	\$9,054,609.00	\$57,986,525.00
1	1.7	Parent Engagement	English Learners Foster Youth Low Income	\$21,400.00	\$0.00	\$0.00	\$370,809.00	\$392,209.00
1	1.8	Site Based Student Achievement Support	English Learners Foster Youth Low Income	\$5,549,073.00	\$0.00	\$0.00	\$0.00	\$5,549,073.00
1	1.9	Early Childhood Educational Programs	English Learners Foster Youth	\$731,715.00	\$2,808,979.00	\$0.00	\$206,179.00	\$3,746,873.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Course Access/Advanced Programs	English Learners Foster Youth Low Income	\$1,606,762.00	\$70,684.00	\$0.00	\$0.00	\$1,677,446.00
2	2.2	Opportunities Outside of Traditional Program	English Learners Foster Youth Low Income	\$818,217.00	\$0.00	\$0.00	\$0.00	\$818,217.00
2	2.3	Career Technical Education	English Learners Foster Youth Low Income	\$1,931,603.00	\$1,370,947.00	\$0.00	\$304,086.00	\$3,606,636.00
2	2.4	College-Going Culture/Broad Course of Study	English Learners Foster Youth Low Income	\$1,937,732.00	\$0.00	\$0.00	\$0.00	\$1,937,732.00
3	3.1	Improve School Attendance	English Learners Foster Youth Low Income	\$2,337,610.00	\$0.00	\$0.00	\$0.00	\$2,337,610.00
3	3.2	Site Based Positive Behavior Support Programs	English Learners Foster Youth Low Income	\$14,928.00	\$0.00	\$0.00	\$0.00	\$14,928.00
3	3.3	Counseling Support and Behavioral Health	English Learners Foster Youth Low Income	\$17,916,406.00	\$0.00	\$0.00	\$0.00	\$17,916,406.00
3	3.4	Health and Wellness for Students	English Learners Foster Youth Low Income	\$3,117,034.00	\$0.00	\$0.00	\$0.00	\$3,117,034.00
3	3.5	Positive and Safe Environment	English Learners Foster Youth Low Income	\$23,302,109.00	\$0.00	\$0.00	\$0.00	\$23,302,109.00
3	3.6	Clean and Efficient Environment	All	\$22,897,951.00	\$0.00	\$10,116,048.00	\$0.00	\$33,013,999.00
3	3.7	Communication	All	\$290,635.00	\$0.00	\$0.00	\$0.00	\$290,635.00
3	3.8	Parent Engagement	English Learners Foster Youth Low Income	\$65,820.00	\$0.00	\$0.00	\$0.00	\$65,820.00
3	3.9	Supporting the Needs of the Unduplicated Student Population	English Learners Foster Youth Low Income	\$665,713.00	\$0.00	\$0.00	\$0.00	\$665,713.00
3	3.10	Sanitized, Clean and Safe Facilities	English Learners Foster Youth	\$2,032,182.00	\$0.00	\$0.00	\$0.00	\$2,032,182.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.1	Professional Development	Students with Disabilities	\$0.00	\$1,429,100.00	\$0.00	\$0.00	\$1,429,100.00
4	4.2	Strategic Alignment	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	Interventions & Supports	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.4	Engagement	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**2023-24 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$260,235,964	\$82,222,855	31.60%	0.00%	31.60%	\$115,769,360.00	0.00%	44.49 %	<b>Total:</b>	\$115,769,360.00
								<b>LEA-wide Total:</b>	\$113,106,042.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$2,663,318.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,437,863.00	
1	1.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,597,946.00	
1	1.3	Instructional Materials/Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$240,022.00	
1	1.5	Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,974,012.00	
1	1.6	School Site Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,471,213.00	
1	1.7	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,400.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Site Based Student Achievement Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,549,073.00	
1	1.9	Early Childhood Educational Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DEC, Adams, Eisenhower, Hoover, Jackson, Johnson, Lincoln, Summer Field, Van Buren ECE	\$731,715.00	
2	2.1	Course Access/Advanced Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,606,762.00	
2	2.2	Opportunities Outside of Traditional Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$818,217.00	
2	2.3	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools: Amistad, Indio, La Quinta, Palm Desert, Shadow Hills Grades 10-12	\$1,931,603.00	
2	2.4	College-Going Culture/Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,937,732.00	
3	3.1	Improve School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,337,610.00	
3	3.2	Site Based Positive Behavior Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$14,928.00	
3	3.3	Counseling Support and Behavioral Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,916,406.00	
3	3.4	Health and Wellness for Students	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$3,117,034.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.5	Positive and Safe Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,302,109.00	
3	3.8	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,820.00	
3	3.9	Supporting the Needs of the Unduplicated Student Population	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$665,713.00	
3	3.10	Sanitized, Clean and Safe Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,032,182.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$191,740,146.00	\$173,559,123.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Staff	Yes	\$22,039,854.00	\$15,526,639.00
1	1.2	Professional Development	Yes	\$9,186,801.00	\$9,324,702.00
1	1.3	Instructional Materials/Assessments	Yes	\$2,490,062.00	\$3,136,295.00
1	1.4	Technology	No	\$9,695,783.00	\$8,479,655.00
1	1.5	Interventions	Yes	\$4,418,844.00	\$4,157,662.00
1	1.6	School Site Staffing	Yes	\$57,729,994.00	\$54,147,910.00
1	1.7	Parent Engagement	Yes	\$65,495.00	\$251,313
1	1.8	Site Based Student Achievement Support	Yes	\$5,549,073.00	\$3,865,082.00
1	1.9	Early Childhood Educational Programs	Yes	\$3,527,291.00	\$3,661,937.00
2	2.1	Course Access/Advanced Programs	Yes	\$1,492,615.00	\$1,020,101.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Opportunities Outside of Traditional Program	Yes	\$288,000.00	\$406,662.00
2	2.3	Career Technical Education	Yes	\$2,157,086.00	\$3,429,654.00
2	2.4	College-Going Culture/Broad Course of Study	Yes	\$2,076,680.00	\$1,930,311.00
3	3.1	Improve School Attendance	Yes	\$1,280,233.00	\$991,306.00
3	3.2	Site Based Positive Behavior Support Programs	Yes	\$37,857.00	\$38,202.00
3	3.3	Counseling Support and Behavioral Health	Yes	\$13,494,704.00	\$8,220,739.00
3	3.4	Health and Wellness for Students	Yes	\$2,890,607.00	\$3,029,352.00
3	3.5	Positive and Safe Environment	Yes	\$18,030,417.00	\$18,428,313.00
3	3.6	Clean and Efficient Environment	No	\$31,892,686.00	\$31,636,508.00
3	3.7	Communication	No	\$291,000.00	\$254,540.00
3	3.8	Parent Engagement	Yes	\$21,600.00	\$6,500.00
3	3.9	Supporting the Needs of the Unduplicated Student Population	Yes	\$535,464.00	\$398,848.00
4	4.1	Professional Development	No	\$2,483,000.00	\$975,014.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Strategic Alignment	No	\$0.00	\$0.00
4	4.3	Interventions & Supports	No	\$65,000.00	\$241,878.00
4	4.4	Engagement	No	\$0.00	\$0.00

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$75,262,334	\$102,592,735.00	\$85,347,396.00	\$17,245,339.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Highly Qualified Staff	Yes	\$22,039,854.00	\$15,526,639.00		
1	1.2	Professional Development	Yes	\$5,840,991.00	\$5,986,674.00		
1	1.3	Instructional Materials/Assessments	Yes	\$830,697.00	\$78,455.00		
1	1.5	Interventions	Yes	\$1,874,143.00	\$1,576,793.00		
1	1.6	School Site Staffing	Yes	\$23,830,094.00	\$21,418,401.00		
1	1.7	Parent Engagement	Yes	\$21,400.00	\$21,400.00		
1	1.8	Site Based Student Achievement Support	Yes	\$5,549,073.00	\$3,865,082.00		
1	1.9	Early Childhood Educational Programs	Yes	\$776,984.00	\$811,518.00		
2	2.1	Course Access/Advanced Programs	Yes	\$1,417,668.00	\$953,977.00		
2	2.2	Opportunities Outside of Traditional Program	Yes	\$288,000.00	\$406,662.00		
2	2.3	Career Technical Education	Yes	\$1,756,269.00	\$1,658,223.00		
2	2.4	College-Going Culture/Broad Course of Study	Yes	\$2,076,680.00	\$1,930,311.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Improve School Attendance	Yes	\$1,280,233.00	\$991,306.00		
3	3.2	Site Based Positive Behavior Support Programs	Yes	\$37,857.00	\$38,202.00		
3	3.3	Counseling Support and Behavioral Health	Yes	\$13,494,704.00	\$8,220,739.00		
3	3.4	Health and Wellness for Students	Yes	\$2,890,607.00	\$3,029,353.00		
3	3.5	Positive and Safe Environment	Yes	\$18,030,417.00	\$18,428,313.00		
3	3.8	Parent Engagement	Yes	\$21,600.00	\$6,500.00		
3	3.9	Supporting the Needs of the Unduplicated Student Population	Yes	\$535,464.00	\$398,848.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$249,551,824	\$75,262,334	0.00%	30.16%	\$85,347,396.00	0.00%	34.20%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

## **Plan Summary**

### **Purpose**

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

**Comprehensive Support and Improvement** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners



## Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1:** “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

**Prompt 3:** “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

### Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

## **Focus Goal(s)**

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

## **Broad Goal**

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

## **Maintenance of Progress Goal**

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal:** Explain how the actions will sustain the progress exemplified by the related metrics.

## **Required Goals**

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

**Consistently low-performing student group(s) criteria:** An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

### Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.



**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

**For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools:** Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55 percent:*** For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55 percent:*** For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions 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 percent or more enrollment of unduplicated pupils:** Describe how these actions 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 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

## Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

## Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).



- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
January 2022